

2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
16Budget Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY15 Conference Committee	ConfCom	1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		111.0										
1007 I/A Rcpts (Other)		1,045.9										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-1.9										
Delete vacant Communications Coordinator (08-X020)	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	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										
FY2016 Governor Veto	Veto	-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										
* Allocation Total *		1,063.2	967.9	57.5	111.0	7.2	0.0	0.0	-80.4	7	0	0
Administrative Services												
FY15 Conference Committee	ConfCom	5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2
1004 Gen Fund (UGF)		1,509.4										
1007 I/A Rcpts (Other)		4,103.7										
1061 CIP Rcpts (Other)		92.6										
Align Authority for Agency-wide Reduction	Unalloc	-61.7	0.0	0.0	-61.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
Delete Program Coordinator II (08-N13001) for Capital Information Technology Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-3.3										
AMD: Reduce Department-wide and Information Technology Services	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	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	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	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)	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Administrative Services (continued)												
Delete vacant Office Assistant II (08-3098) (continued)												
1004 Gen Fund (UGF)		-64.5										
Delete vacant Analyst/Programmer II (08-0463)	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	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	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										
FY2016 Governor Veto	Veto	-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										
* Allocation Total *		4,260.7	4,531.2	46.4	55.7	117.1	5.0	0.0	-494.7	44	0	1
Executive Administration Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
Align Authority for Agency-wide Reduction	Unalloc	61.7	0.0	61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.7										
FY2016 Target Reduction	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	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,323.9	5,499.1	103.9	166.7	124.3	5.0	0.0	-575.1	51	0	1
Banking and Securities												
Banking and Securities												
FY15 Conference Committee	ConfCom	3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		3,622.2										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.2										
AMD: Transfer Office Assistant II (08-3098) to Administrative Services	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	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)	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	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 Total *		3,548.0	2,413.8	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
** Appropriation Total **		3,548.0	2,413.8	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs												
Community and Regional Affairs												
FY15 Conference Committee	ConfCom	11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
1002 Fed Rcpts (Fed)		1,982.3										
1003 G/F Match (UGF)		806.9										
1004 Gen Fund (UGF)		7,015.0										
1005 GF/Prgrm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.0										
1061 CIP Rcpts (Other)		897.8										
1216 Boat Rcpts (Other)		196.9										
Reverse Named Recipient Grant to Kawerak	OTI	-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										
Reverse Named Recipient Grant to Ilisagvik College	OTI	-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										
Reverse Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)	OTI	-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										
Reverse Named Recipient Grant to Bering Sea Fishermen's Association	OTI	-187.5	0.0	0.0	0.0	0.0	0.0	-187.5	0.0	0	0	0
1004 Gen Fund (UGF)		-187.5										
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	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	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										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.5										
1061 CIP Rcpts (Other)		-0.6										
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	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	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)	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	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

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Community and Regional Affairs (continued)
Community and Regional Affairs (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$450.0 (continued)												
1004 Gen Fund (UGF)		-100.0										
Remove FY2016 Salary Increases	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	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										
FY2016 Governor Veto	Veto	-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										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
* Allocation Total *		5,124.2	6,489.3	266.4	1,955.2	69.0	14.0	1,569.1	-5,238.8	61	0	0
Serve Alaska												
FY15 Conference Committee	ConfCom	3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		3,190.6										
1003 G/F Match (UGF)		191.9										
1004 Gen Fund (UGF)		22.5										
1108 Stat Desig (Other)		20.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 G/F Match (UGF)		-0.1										
AMD: Reduce Uncollectable Federal Receipt Authority	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	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										
FY2016 Governor Veto	Veto	-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										
* Allocation Total *		1,969.4	229.4	20.4	323.3	46.4	8.0	1,497.3	-155.4	2	0	0
** Appropriation Total **		7,093.6	6,718.7	286.8	2,278.5	115.4	22.0	3,066.4	-5,394.2	63	0	0

Revenue Sharing

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Revenue Sharing (continued)												
Payment in Lieu of Taxes (PILT)												
FY15 Conference Committee	ConfCom	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												
* Allocation Total *		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
National Forest Receipts												
FY15 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 600.0												
* Allocation Total *		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Fisheries Taxes												
FY15 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3,600.0												
AMD: Reduce Uncollected Inter-Agency Receipt Authority for	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Pass-Through Revenue Sharing Distribution												
1007 I/A Rcpts (Other) -500.0												
* Allocation Total *		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
** Appropriation Total **		14,128.2	0.0	0.0	0.0	0.0	0.0	14,128.2	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY15 Conference Committee	ConfCom	12,182.9	6,972.6	640.3	4,322.6	110.0	137.4	0.0	0.0	83	0	0
1002 Fed Rcpts (Fed) 90.0												
1005 GF/Prgm (DGF) 1,945.3												
1007 I/A Rcpts (Other) 254.5												
1040 Real Est (DGF) 288.6												
1108 Stat Desig (Other) 20.0												
1156 Rcpt Svcs (DGF) 9,584.5												
Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2	FisNot15	48.1	0.0	0.0	47.9	0.2	0.0	0.0	0.0	0	0	0
Ch16 SLA2014 P45 L15 (HB266))												
1156 Rcpt Svcs (DGF) 48.1												
Regulations Notice, Review, Comment Ch87 SLA2014 (HB140)	FisNot15	98.9	78.7	0.0	20.2	0.0	0.0	0.0	0.0	1	0	0
(Sec2 Ch16 SLA2014 P44 L27 (HB266))												
1156 Rcpt Svcs (DGF) 98.9												
Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2	FisNot15	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
Ch16 SLA2014 P46 L22 (HB266))												
1156 Rcpt Svcs (DGF) 46.6												
Board/Licensing of Massage Therapists Ch114 SLA2014	FisNot15	69.8	0.0	18.4	51.2	0.2	0.0	0.0	0.0	0	0	0
(HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))												
1156 Rcpt Svcs (DGF) 69.8												
Lines of Business on Business License Ch110 SLA2014	FisNot15	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
(HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))												
1005 GF/Prgm (DGF) 8.5												
Add Occupational Licensing Examiner (08-#003) for New	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Licensing Programs												
Add Nurse Consultant I (08-#008) to Perform Work Previously	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Performed Under Contract												

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Align Authority for Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
2nd year reduction Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266))	OTI	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-43.1										
2nd year reduction Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))	OTI	-44.9	0.0	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-44.9										
2nd year reduction Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	OTI	-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-38.3										
Reverse Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))	OTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.5										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.5										
1156 Rcpt Svcs (DGF)		-4.3										
Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	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))	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	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	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)	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	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										
(SB 71) VACCINE CERTIFICATION FOR PHARMACISTS	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
* Allocation Total *		12,102.0	7,102.4	677.1	4,074.7	110.4	137.4	0.0	0.0	85	0	0
** Appropriation Total **		12,102.0	7,102.4	677.1	4,074.7	110.4	137.4	0.0	0.0	85	0	0
Economic Development												
Economic Development												
FY15 Conference Committee	ConfCom	21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		18,010.0										
1007 I/A Rcpts (Other)		128.8										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		2,828.4										
1200 VehRntITax (DGF)		339.6										
Reverse Named Recipient Grant for Alaska Native Arts Marketing	OTI	-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										
FY2016 Salary Increases	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 VehRntITax (DGF)		1.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-0.1										
1200 VehRntITax (DGF)		-0.1										
Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	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	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	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)	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)	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	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		-5.4										
Delete 1 position for film promotion (08-1044) and 1 vacant position (08-2219)	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)	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	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	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	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	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										
FY2016 Governor Veto	Veto	-1,570.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,570.5	0	0	0
1004 Gen Fund (UGF)		-1,570.5										
* Allocation Total *		1,470.4	1,662.6	166.2	15,440.4	30.3	2.9	774.1	-16,606.1	13	1	0
** Appropriation Total **		1,470.4	1,662.6	166.2	15,440.4	30.3	2.9	774.1	-16,606.1	13	1	0
Tourism Marketing & Development												
Tourism Marketing												
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	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	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	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)	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)	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)	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)	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)	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										

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Tourism Marketing & Development (continued)
Tourism Marketing (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2016 Governor Veto	Veto	-5,449.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,449.6	0	0	0
1004 Gen Fund (UGF)		-5,449.6										
L FY2016 Governor Veto	Veto	-875.0	0.0	0.0	0.0	0.0	0.0	0.0	-875.0	0	0	0
1004 Gen Fund (UGF)		-875.0										
* Allocation Total *		5,639.8	0.0	0.0	0.0	0.0	0.0	0.0	5,639.8	2	0	0
** Appropriation Total **		5,639.8	0.0	0.0	0.0	0.0	0.0	0.0	5,639.8	2	0	0

Investments
Investments

FY15 Conference Committee	ConfCom	5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,332.2										
1070 FishEn RLF (DGF)		613.7										
1074 Bulk Fuel (DGF)		54.4										
1164 Rural Dev (DGF)		58.3										
1170 SBED RLF (DGF)		56.1										
1209 Capstone (DGF)		131.6										
1223 CharterRLF (DGF)		18.9										
1224 MariculRLF (DGF)		18.9										
1225 CQuota RLF (DGF)		37.7										
1227 Micro RLF (DGF)		9.3										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-2.4										
1070 FishEn RLF (DGF)		-0.3										
Delete 2 vacant positions (08-9082 and 08-9084)	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										
1170 SBED RLF (DGF)		-1.7										
Remove FY2016 Salary Increases	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
Remove FY2016 Salary Increases (continued)												
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 Total *		5,214.9	3,582.8	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
** Appropriation Total **		5,214.9	3,582.8	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
Insurance Operations												
Insurance Operations												
FY15 Conference Committee	ConfCom	7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts (Other)		360.6										
1156 Rcpt Svcs (DGF)		7,287.7										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-4.0										
Delete 8 vacant positions (08-4038, 08-4040, 08-4046, 08-4050, 08-4055, 08-4058, 08-N09002 and 08-N11001)	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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Remove FY2016 Salary Increases	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	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 Total *		7,263.3	4,900.1	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
** Appropriation Total **		7,263.3	4,900.1	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
FY15 Conference Committee	ConfCom	1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)		1,728.4										
1007 I/A Rcpts (Other)		23.7										
Administrative Officer (08-#024) and Business Reg. Examiner (08-#025) for Production, Sale and Use of Marijuana Act	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.9										
Remove FY2016 Salary Increases	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										

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Alcoholic Beverage Control Board (continued)												
Alcoholic Beverage Control Board (continued)												
* Allocation Total *		1,751.2	1,160.6	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
** Appropriation Total **		1,751.2	1,160.6	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
Alaska Gasline Development Corporation												
Alaska LNG Participation												
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14	FisNot15	2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L8 (HB266))												
1235 AGDC-LNG (Other) 2,999.4												
2nd year reduction Gas Pipeline; AGDC; Oil and Gas	OTI	-230.0	0.0	0.0	0.0	0.0	-230.0	0.0	0.0	0	0	0
Production Tax Ch14 SLA14 (SB138) (Sec2 Ch14 SLA2014												
P48 L8 (HB266))												
1235 AGDC-LNG (Other) -230.0												
FY2016 Salary Increases	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												
Remove FY2016 Salary Increases	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 Total *		2,769.4	1,476.0	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
Alaska Gasline Development Corporation												
FY15 Conference Committee	ConfCom	5,995.1	5,995.1	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
1229 AGDC-ISP (Other) 5,995.1												
L Operating Costs for Fiscal Year Ending 06/30/2015 Sec31(a)	Special	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
Ch18 SLA14 P114 L1 (SB119)												
1229 AGDC-ISP (Other) 4,450.0												
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
L Reverse Operating Costs for Fiscal Year Ending 06/30/2015	OTI	-4,450.0	0.0	-400.0	-1,700.0	-1,200.0	-1,000.0	0.0	-150.0	0	0	0
Sec31a Ch18 SLA14 P114 L1 (SB119)												
1229 AGDC-ISP (Other) -4,450.0												
3rd year reduction Alaska Gasline Development Corp; RCA	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)												
1229 AGDC-ISP (Other) -125.0												
FY2016 Salary Increases	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												
Restore Operating Costs for Alaska Gasline Development	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
Corporation to the FY2015 funding level												
1229 AGDC-ISP (Other) 4,450.0												
Remove FY2016 Salary Increases	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 Total *		10,320.1	5,870.1	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
** Appropriation Total **		13,089.5	7,346.1	1,364.0	2,179.4	1,200.0	1,000.0	0.0	0.0	38	0	0
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY15 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 1,067.1												

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Alaska Energy Authority (continued)												
Alaska Energy Authority Owned Facilities (continued)												
AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed	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 Total *		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance												
FY15 Conference Committee	ConfCom	6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,224.1										
1005 GF/Prgm (DGF)		100.0										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1108 Stat Desig (Other)		150.0										
Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	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										
Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority	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										
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	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	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	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	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										
FY2016 Governor Veto	Veto	-1,182.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.7	0	0	0
1004 Gen Fund (UGF)		-1,182.7										
* Allocation Total *		4,616.6	0.0	135.3	5,506.0	48.0	10.0	100.0	-1,182.7	0	0	0
Alaska Energy Authority Technical Assistance												
FY15 Conference Committee	ConfCom	576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		406.7										
1007 I/A Rcpts (Other)		170.0										
AMD: Reduce Interagency Receipt Authority No Longer Needed	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										
Consolidate AEA Technical Assistance into AEA Rural Energy Assistance	TrOut	-530.6	0.0	0.0	-530.6	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

		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													
AEA Rural Energy Assistance (continued)													
1004 Gen Fund (UGF) -406.7													
1007 I/A Rcpts (Other) -123.9													
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L	Estimated Power Cost Equalization Endowment Payments	LangCC	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
Sec15f Ch16 SLA2014 P74 L29 (HB266)													
1169 PCE Endow (DGF) 41,355.0													
L	Reverse Power Cost Equalization and Endowment Funding for	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266)													
1169 PCE Endow (DGF) -41,355.0													
L	Restore Power Cost Equalization and Endowment Funding for	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
FY2016 (same level of funding as FY2015)													
1169 PCE Endow (DGF) 41,355.0													
L	Estimated General Fund Power Cost Equalization and	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Endowment Payments for FY2016													
* Allocation Total *			41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
FY15 Conference Committee													
ConfCom													
1002 Fed Rcpts (Fed) 41.9													
1004 Gen Fund (UGF) 975.9													
1007 I/A Rcpts (Other) 50.0													
1061 CIP Rcpts (Other) 3,388.9													
1062 Power Proj (DGF) 56.4													
1108 Stat Desig (Other) 60.6													
1210 Ren Energy (DGF) 2,155.0													
L	Infrastructure to Promote Affordable Energy Sec13b Ch18	CarryFwd	2,009.8	0.0	0.0	2,009.8	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P101 L6 (SB119) (FY14-FY17)													
1004 Gen Fund (UGF) 2,009.8													
L	Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15	CarryFwd	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
(HB108) (FY12-FY15)													
1002 Fed Rcpts (Fed) 409.8													
L	Removed Infrastructure to Promote Affordable Energy Sec13b	OTI	-2,009.8	0.0	0.0	-2,009.8	0.0	0.0	0.0	0.0	0	0	0
Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)													
1004 Gen Fund (UGF) -2,009.8													
L	Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72	OTI	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
L15 (HB108) (FY12-FY15)													
1002 Fed Rcpts (Fed) -409.8													
L	Emerging Energy Technology Fund Data Collection	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
(FY2016-FY2018)													
1002 Fed Rcpts (Fed) 345.0													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
L Remove Emerging Energy Technology Fund Data Collection (FY2016-FY2018) for consideration as a supplemental cap project	MultiYr	-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-345.0										
FY2016 Governor Veto	Veto	-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										
* Allocation Total *		6,021.0	0.0	48.5	6,668.0	0.0	12.2	0.0	-707.7	0	0	0
** Appropriation Total **		52,974.3	0.0	213.8	13,467.7	56.0	27.2	41,100.0	-1,890.4	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY15 Conference Committee	ConfCom	17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts (Other)		9,628.7										
1061 CIP Rcpts (Other)		274.9										
1102 AIDEA Rcpt (Other)		7,256.3										
FY2016 Salary Increases	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										
3rd year reduction AIDEA LNG Project; Dividends; Financing	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9 (HB65)												
1102 AIDEA Rcpt (Other)		-200.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.6										
1061 CIP Rcpts (Other)		-0.5										
1102 AIDEA Rcpt (Other)		-9.8										
Align Authority with Actual Activity	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 Analysis Projects	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		250.0										
Project Management to Support Portfolio Growth	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		150.7										
1102 AIDEA Rcpt (Other)		200.1										
Additional Authority to Align Personal Services with Actual Costs	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	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)	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	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
* Allocation Total *		17,372.6	13,609.2	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
Alaska Industrial Development Corporation Facilities Maintenance												
FY15 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
Facility Modification and Maintenance	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	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 Total *		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,709.6	13,609.2	150.0	3,876.0	58.9	15.5	0.0	0.0	106	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
L Alaska Seafood Marketing Activities Sec15h Ch16 SLA2014 P75 L9 (HB266)	LangCC	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										
Sustainability Officer (08-#009) for Responsible Fisheries Management Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.7										
L Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16 SLA2014 P75 L9 (HB266)	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)	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	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										
2/17 AMD: Reduce Alaska Seafood Marketing Activities	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	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										

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Agency: Department of Commerce, Community and Economic Development

	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)												
Fund source change from UGF (1004) to Statutory Designated Program Receipts (continued)												
1108 Stat Desig (Other)		1,670.6										
Increase Alaska Seafood Marketing Activities	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	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										
FY2016 Governor Veto	Veto	-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										
* Allocation Total *		20,911.8	2,451.7	390.3	20,911.0	180.0	8.5	0.0	-3,029.7	20	0	0
** Appropriation Total **		20,911.8	2,451.7	390.3	20,911.0	180.0	8.5	0.0	-3,029.7	20	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
FY15 Conference Committee	ConfCom	9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
1007 I/A Rcpts (Other)		140.0										
1061 CIP Rcpts (Other)		50.0										
1141 RCA Rcpts (DGF)		9,104.5										
1212 Stimulus09 (Fed)		136.3										
L Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA2014 P114 L5 (SB119)	Special	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
L Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 Salary Increases	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-7.1										
FY2016 Salary Increases	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										
Delete Electricity Regs Assistance Program Due to End of Program	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)	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)	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	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										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
Remove FY2016 Salary Increases	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 Total *		8,944.2	6,496.7	51.5	2,235.1	156.9	4.0	0.0	0.0	55	0	3
** Appropriation Total **		8,944.2	6,496.7	51.5	2,235.1	156.9	4.0	0.0	0.0	55	0	3
DCCED State Facilities Rent												
DCCED State Facilities Rent												
FY15 Conference Committee	ConfCom	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										
FY2016 Governor Veto	Veto	-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 Total *		924.8	0.0	0.0	1,359.4	0.0	0.0	0.0	-434.6	0	0	0
** Appropriation Total **		924.8	0.0	0.0	1,359.4	0.0	0.0	0.0	-434.6	0	0	0
Agency Unallocated Appropriation												
Agency-wide Unallocated Appropriation												
Unallocated Travel Reduction	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										
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 Total *		-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		177,928.0	62,943.8	3,838.7	70,853.1	2,213.9	1,300.1	59,068.7	-22,290.3	553	1	5
**** All Agencies Total ****		177,928.0	62,943.8	3,838.7	70,853.1	2,213.9	1,300.1	59,068.7	-22,290.3	553	1	5

Column Definitions

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.