

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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										
Reverse FY2016 Governor Veto	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	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 Total *		1,165.4	989.7	57.5	111.0	7.2	0.0	0.0	0.0	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										

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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)												
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
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										
Reverse FY2016 Governor Veto	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	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										
* Allocation Total *		4,869.5	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	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 **		6,034.9	5,635.0	103.9	166.7	124.3	5.0	0.0	0.0	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										

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Banking and Securities (continued)												
Banking and Securities (continued)												
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										
HB2001: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 *		3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
** Appropriation Total **		3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
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/Prgm (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 Iisagvik 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

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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
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
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 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										
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										
Reverse FY2016 Governor Veto	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	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	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										
* Allocation Total *		10,508.4	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	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										

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Community and Regional Affairs (continued)													
Serve Alaska (continued)													
FY15 Conference Committee (continued)													
		1004 Gen Fund (UGF)	22.5										
		1108 Stat Desig (Other)	20.0										
	SalAdj	FY2016 Salary Increases	5.0	5.0	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										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.2	-0.2	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										
	Dec	AMD: Reduce Uncollectable Federal Receipt Authority	-1,300.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-1,300.0										
	SalAdj	Remove FY2016 Salary Increases	-5.0	-5.0	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										
	Veto	FY2016 Governor Veto	-155.4	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										
	Inc	Reverse FY2016 Governor Veto	155.4	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										
	SalAdj	HB2001:FY2016 Salary Increases	5.0	5.0	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 Total *	2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
		** Appropriation Total **	12,638.2	6,869.1	286.8	2,278.5	115.4	22.0	3,066.4	0.0	63	0	0
Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
	ConfCom	FY15 Conference Committee	10,428.2	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	10,428.2	0.0	0	0	0	
National Forest Receipts													
	ConfCom	FY15 Conference Committee	600.0	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	600.0	0.0	0	0	0	
Fisheries Taxes													
	ConfCom	FY15 Conference Committee	3,600.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	3,600.0										
	Dec	AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-500.0										

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Revenue Sharing (continued)												
Fisheries Taxes (continued)												
* 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 Ch16 SLA2014 P45 L15 (HB266))	FisNot15	48.1	0.0	0.0	47.9	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		48.1										
Regulations Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L27 (HB266))	FisNot15	98.9	78.7	0.0	20.2	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		98.9										
Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))	FisNot15	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		46.6										
Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	FisNot15	69.8	0.0	18.4	51.2	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		69.8										
Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))	FisNot15	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										
Add Occupational Licensing Examiner (08-#003) for New Licensing Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
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										
Ch. 16, SLA 2015 (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										
HB2001: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										
* Allocation Total *		12,249.2	7,249.6	677.1	4,074.7	110.4	137.4	0.0	0.0	85	0	0
** Appropriation Total **		12,249.2	7,249.6	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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Economic Development (continued)												
Economic Development (continued)												
FY15 Conference Committee (continued)												
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										
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 VehRntITax (DGF)		-1.3										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Economic Development (continued)												
Economic Development (continued)												
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										
Reverse FY2016 Governor Veto	Inc	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										
HB2001: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										
* Allocation Total *		3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
** Appropriation Total **		3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	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 Sec 14(h), HB72-\$1.5m UGF to match up to \$1.5 million of SDPR from industry contributions (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 Sec 14(h), HB72 - 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										
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 Sec 14(h), HB72 - FY2016 Governor Veto	Veto	-875.0	0.0	0.0	0.0	0.0	0.0	0.0	-875.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Tourism Marketing & Development (continued)												
Tourism Marketing (continued)												
Sec 14(h), HB72 - FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		-875.0										
Reverse FY2016 Governor Veto	Inc	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 Sec 7, HB2001 - Reverse FY2016 Governor Veto in HB72	Inc	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 *		11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0
** Appropriation Total **		11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Investments (continued)												
Investments (continued)												
Remove FY2016 Salary Increases (continued)												
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										
HB2001: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										
* Allocation Total *		5,293.7	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
** Appropriation Total **		5,293.7	3,661.6	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										
HB2001: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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Insurance Operations (continued)												
Insurance Operations (continued)												
HB2001:FY2016 Salary Increases (continued)												
1156 Rcpt Svcs (DGF) 109.6												
* Allocation Total *		7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
** Appropriation Total **		7,376.2	5,013.0	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 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 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 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 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 0 0												
1005 GF/Prgm (DGF) -24.9												
HB2001:FY2016 Salary Increases SalAdj 24.9 24.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
1005 GF/Prgm (DGF) 24.9												
* Allocation Total *		1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
** Appropriation Total **		1,776.1	1,185.5	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 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L8 (HB266)) FisNot15 2,999.4 1,476.0 964.0 329.4 0.0 230.0 0.0 0.0 0.0 6 0 0												
1235 AGDC-LNG (Other) 2,999.4												
2nd year reduction Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA14 (SB138) (Sec2 Ch14 SLA2014 P48 L8 (HB266)) OTI -230.0 0.0 0.0 0.0 0.0 -230.0 0.0 0.0 0.0 0 0 0												
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 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 0 0												
1235 AGDC-LNG (Other) -32.5												
HB2001:FY2016 Salary Increases SalAdj 32.5 32.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
1235 AGDC-LNG (Other) 32.5												
* Allocation Total *		2,801.9	1,508.5	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 0.0 32 0 0												
1229 AGDC-ISP (Other) 5,995.1												
L Operating Costs for Fiscal Year Ending 06/30/2015 Sec31(a) Ch18 SLA14 P114 L1 (SB119) Special 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												

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Alaska Gasline Development Corporation (continued)												
Alaska Gasline Development Corporation (continued)												
	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	-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											
	Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)											
	1229 AGDC-ISP (Other)	-125.0										
	FY2016 Salary Increases											
	1229 AGDC-ISP (Other)	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level											
	1229 AGDC-ISP (Other)	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
	Remove FY2016 Salary Increases											
	1229 AGDC-ISP (Other)	-127.8	-127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	HB2001:FY2016 Salary Increases											
	1229 AGDC-ISP (Other)	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
	** Appropriation Total **	13,249.8	7,506.4	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											
	1107 AEA Rcpts (Other)	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
	AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed											
	1107 AEA Rcpts (Other)	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
	* 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											
	1002 Fed Rcpts (Fed)	230.0	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	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											
	1004 Gen Fund (UGF)	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0	0	0
	Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority											
	1004 Gen Fund (UGF)	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
	AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority											
	1061 CIP Rcpts (Other)	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Assistance (continued)												
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										
Reverse FY2016 Governor Veto	Inc	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										
HB2001: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										
HB2001:Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Aut	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 Total *		5,956.0	0.0	135.3	5,662.7	48.0	10.0	100.0	0.0	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
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 Sec15f Ch16 SLA2014 P74 L29 (HB266)	LangCC	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		41,355.0										
L Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266)	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
1169 PCE Endow (DGF)		-41,355.0										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Alaska Energy Authority (continued)												
Alaska Energy Authority Power Cost Equalization (continued)												
L	Sec 14(f), HB72 - Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015)	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
	1169 PCE Endow (DGF)	41,355.0										
L	Sec 14(g), HB72 - Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* 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	6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
	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 SLA2014 P101 L6 (SB119) (FY14-FY17)	2,009.8	0.0	0.0	2,009.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2,009.8										
L	Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	409.8										
L	Removed Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	-2,009.8	0.0	0.0	-2,009.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-2,009.8										
L	Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-409.8										
L	Emerging Energy Technology Fund Data Collection (FY2016-FY2018)	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										
L	Remove Emerging Energy Technology Fund Data Collection (FY2016-FY2018) for consideration as a supplemental cap project	-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	-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										
	Reverse FY2016 Governor 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 *	6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
	** Appropriation Total **	55,021.4	0.0	213.8	13,624.4	56.0	27.2	41,100.0	0.0	0	0	0

Alaska Industrial Development and Export Authority

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Alaska Industrial Development and Export Authority (continued)												
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 CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9 (HB65)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
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										
HB2001: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										
* Allocation Total *		17,631.5	13,868.1	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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development Corporation Facilities Maintenance (continued)												
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 **		17,968.5	13,868.1	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										
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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Final CC 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	
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
FY2016 Governor Veto (continued)													
		1004 Gen Fund (UGF)	-851.0										
	Inc	Reverse FY2016 Governor Veto	3,880.7	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										
	SalAdj	HB2001:FY2016 Salary Increases	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1108 Stat Desig (Other)	53.7										
		* Allocation Total *	24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
		** Appropriation Total **	24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
	ConfCom	FY15 Conference Committee	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	Special	Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA2014 P114 L5 (SB119)	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										
	LIT	Align Authority with Projected Expenditures	0.0	0.0	0.0	250.0	0.0	0.0	-250.0	0	0	0	
L	OTI	Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-250.0										
	SalAdj	FY2016 Salary Increases	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1141 RCA Rcpts (DGF)	147.8										
		1212 Stimulus09 (Fed)	0.8										
	SalAdj	FY2016 Health Insurance Rate Reduction	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1141 RCA Rcpts (DGF)	-7.1										
	SalAdj	FY2016 Salary Increases	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										
	Dec	Delete Electricity Regs Assistance Program Due to End of Program	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0	0	0	
		1212 Stimulus09 (Fed)	-136.3										
	PosAdj	AMD: Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
	Dec	Delete 3 vacant positions (08-6041, 08-6096 and 08-6098)	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	-3	0	0	
		1141 RCA Rcpts (DGF)	-343.2										
	SalAdj	Remove FY2016 Salary Increases	-148.6	-148.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1141 RCA Rcpts (DGF)	-147.8										
		1212 Stimulus09 (Fed)	-0.8										
	SalAdj	Remove FY2016 Salary Increases	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										
	SalAdj	HB2001:FY2016 Salary Increases	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0	0	0	

Column Definitions

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