

Fiscal Year 2016 Operating Budget

Department of Commerce, Community and Economic Development

Conference Committee (CC) Book



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Column Definitions

14Actual (FY14 LFD Actual) - FY14 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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.

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DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Executive Administration/ Administrative Services	Reduction to Department-wide and Information Technology Services and Delete Positions	(\$738.3) Total (\$689.6) UGF (\$48.7) I/A Receipts (4) PFT Positions	The legislature accepted the Governor's proposals to: --delete four PFT positions [two Analyst Programmers (08-1108 and 08-2067), one Accounting Technician (08-4061) and one Office Assistant (08-9080)] with funding; (\$489.6) UGF and (\$48.7) Interagency Receipts (I/A) Receipts --delete (\$200.0) UGF, reducing department-wide and information technology services
2	Community and Regional Affairs/Community and Regional Affairs	Grant to Named Recipient: Kawerak, Inc. for the federal Essential Air Service Program	\$200.0 UGF	The legislature approved funding in the base budget for the Named Recipient Grant to Kawerak, Inc for administration and 50% match to the federal Essential Air Service Program for the City of Diomed. This is the same amount of grant funding as FY15.
3	Community and Regional Affairs/Community and Regional Affairs	Grant to Named Recipient: Alaska Marine Safety Education Association (AMSEA)	\$196.9 Boat Receipts (Other)	The legislature approved funding in the base budget for the Named Recipient Grant to the Alaska Marine Safety Education Association for boating education and training. This is the same amount of grant funding as FY15.
4	Community and Regional Affairs/Community and Regional Affairs	Grant to Named Recipient: Alaska Air Carriers Association, Inc	\$250.0 UGF	The legislature approved funding in the base budget for the Named Recipient Grant to the Alaska Air Carriers Association Inc for the Medallion Foundation to use as federal matching funds and continue to provide training, education and advocacy courses that promote aviation safety for pilots across the state. Although this is the same amount of grant funding as FY15, it was previously appropriated in the capital budget.
5	Alaska Energy Authority/Alaska Energy Authority Power Cost Equalization	FY16 Power Cost Equalization Program Funding	\$41,335.0 PCE Endowment (DGF)	The Alaska Energy Authority's (AEA) projection for the total cost of the Power Cost Equalization (PCE) Program is \$41.4 million in FY16, the same level of funding as appropriated in FY15. The estimated amount of general funds required to subsidize the PCE program is zero. For the second consecutive year, projected program costs are less than the seven percent payout from the PCE Endowment allowable under the statutory formula (AS 42.45.070-085). Legislative Fiscal Analyst Comment: This funding is merely a projection of costs; open-ended language in Section 14(g) of HB 72 (the operating budget) appropriates the amount of general funds necessary to pay for the PCE Program under the statutory formula.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
6	Various Appropriations/ Various Allocations	Salary changes related to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: \$1,462.2 UGF: \$342.0 DGF: \$543.5 Other: \$551.2 Fed: \$25.5	Total: \$1,462.2 UGF: \$340.7 DGF: \$544.8 Other: \$551.2 Fed: \$25.5 HB 2001 COLA increases will be removed from the FY17 base per legislative intent.	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include: --a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/mo/employee to \$1,346/mo/employee), and --one-time COLA increases of about \$57 million (\$30.3 million UGF). Language in HB 2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.
7	Community and Regional Affairs/Community and Regional Affairs	Grant to Named Recipient: Alaska Legal Services	\$550.0 UGF	\$450.0 UGF	In FY16, the legislature reduced the Named Recipient Grant funding to Alaska Legal Services by \$100.0 UGF. In FY15, Alaska Legal Services received \$550.0 UGF.
8	Tourism Marketing & Development/ Tourism Marketing	FY16 Tourism Marketing Funding	\$15,035.6 Total \$12,335.6 UGF \$2,700.0 SDPR (Other)	\$11,964.4 Total \$8,389.4 UGF \$3,575.0 SDPR (Other) and STRUCTURE CHANGE	In FY15, Tourism Marketing was appropriated \$15.2 million UGF. The Governor requested \$12,335.6 UGF and \$2.7 million Statutory Designated Program Receipts (SDPR) for Tourism Marketing in the FY16 base budget. The legislature reduced the requested UGF funding to \$8,389.4 -- a 45% UGF reduction from the FY15 level of funding. \$875.0 of the \$8,389.4 UGF appropriated is contingent on industry contributions. For each dollar the tourism industry contributes in excess of \$2.7 million, a dollar of UGF is available as match. The legislature also moved all Tourism Marketing funding from the Economic Development appropriation into its own Tourism Marketing & Development appropriation to differentiate between funding for tourism marketing and funding for economic development activities.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
9	Alaska Seafood Marketing Institute/Alaska Seafood Marketing Institute	FY16 Alaska Seafood Marketing Funding	\$23,995.2 Total \$4,500.0 Fed \$1,670.6 UGF \$4,500.0 GF Match (UGF) \$13,324.6 SDPR (Other)	\$24,846.2 Total \$4,500.0 Fed \$851.0 UGF \$4,500.0 GF Match (UGF) \$14,995.2 SDPR (Other)	<p>The FY12 through FY15 operating bills included language that outlined a funding methodology for the Alaska Seafood Marketing Institute (ASMI). The methodology was designed to:</p> <ul style="list-style-type: none"> • Match (with UGF appropriations) contributions by the seafood industry in the most recently closed fiscal year, limited to \$9 million annually; • Enhance planning efforts by limiting expenditures of current year program receipts to approximately 20 percent of receipts collected in the most recently closed fiscal year; • Stabilize the funding stream by allowing all unspent program receipts to be carried forward; and • Provide federal receipt authorization sufficient to use all available federal funding. <p>In FY16, the legislature maintained the funding methodology but approved the Governor's Request to move ASMI funding from a language section to section 1 of the operating budget. The legislature reduced UGF that is not required as a match by \$2,032.6 -- a 70.5% reduction from the FY15 level of funding and increased SDPR authority by \$168.7 -- a 1.1% increase over the FY15 level of funding. SDPR is funding that is raised by industry and other non-state sources and may be expended if it is received, up to the amount appropriated.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Community and Regional Affairs/Community and Regional Affairs	Grant to Named Recipient: Bering Sea Fishermen's Association	(\$187.5) UGF	The legislature denied funding for the Named Recipient Grant to the Bering Sea Fishermen's Association. Total grant funding in FY15 was \$187.5 UGF.
11	Community and Regional Affairs/Community and Regional Affairs	Grant to Named Recipient: Ilisagvik College for Workforce Development	(\$300.0) UGF	The legislature denied funding for the Named Recipient Grant to Ilisagvik College for workforce development. Total grant funding in FY15 was \$300.0 UGF.
12	Community and Regional Affairs/Community and Regional Affairs	Grant to Named Recipient: Marine Exchange of Alaska	(\$600.0) CVP Tax (Other)	The legislature denied funding for the Named Recipient Grant to the Marine Exchange of Alaska for continued development of Automatic Identification Systems and for operating, maintaining, upgrading, and expanding the vessel tracking network. In FY15, the Marine Exchange of Alaska received \$500.0 CVP Tax and it was appropriated in the capital budget.
13	Economic Development/ Economic Development	Grant to Named Recipient: Alaska Native Arts Marketing	(\$300.0) UGF	The legislature denied funding for the Named Recipient Grant for Alaska Native Arts Foundation for use towards Native Arts Marketing from the budget.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
14	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to DCCED is (\$1.1) million UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to DCCED is \$1.1 million. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF has decreased by \$13,847.0 (-34.2%) from the FY15 Management Plan.</p>
15	Agency Unallocated Appropriation/ Agency-wide Unallocated Appropriation	Unallocated Travel Reduction	Total: (\$161.5) (\$67.3) UGF (\$94.2) DGF	The legislature included an unallocated travel reduction to be applied across the entire department.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Agency-wide	Deletion of Positions	Total: (\$1,608.4) UGF: (\$496.9) DGF: (\$999.4) Other: (\$112.1) (21) PFT and (2) Temp Positions	The legislature deleted the following positions with funding: <u>Commissioner's Office</u> 1 PFT - Communications Coordinator (08-X020) <u>Administrative Services</u> 2 PFT - Office Assistant II (08-3098) & Analyst/Programmer II (08-0463) <u>Banking and Securities</u> 1 PFT - Business Reg Examiner (08-3095) <u>Community & Regional Affairs</u> 2 PFT - Grants Administrator II (02-1097) & Local Govt Spec IV (08-5111) <u>Corporations, Business and Professional Licensing</u> 1 PFT - Office Assistant II (08-3090) <u>Office of Economic Development</u> 3 PFT - Dev Spe II, Option A (08-1044), Planner III (08-2219) & Dev Spec II, Option B (08-1245) <u>Investments</u> 2 PFT - Loan/Collection Officer II (08-9082) & Loan Closer/Processor I (08-9084) <u>Insurance</u> 4 PFT and 2 Temp - four Office Assistant I's (08-4038, 08-4050, 08-N09002 and 08-N11001), Paralegal II (08-4040) & Insurance Licensing Examiner I (08-4055) <u>Alaska Industrial Development and Export Authority</u> 2 PFT - Assistant Project Manager (08-X065) & Asst Environmental Manager (08-X121) <u>Regulatory Commission of Alaska</u> 3 PFT - RCA Utility Tariff Analyst III (08-6041), Utility Fin Analyst III (08-6096) & Hearing Examiner I (08-6098)

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY16 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
17	SB 71 (Chapter 16, SLA 2015)	Vaccine Certification for Pharmacists	\$2.5 Receipt Supported Services (DGF)	<u>Corporations, Business and Professional Licensing</u> SB 71 expands the practice of pharmacists to include vaccination and administration of related emergency medication without a collaborative plan with a physician. Additional receipt authority was approved to cover one-time printing and postage costs and legal costs associated with amending regulations.

FY15 Supplementals

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
18	Alcoholic Beverage Control Board/ Alcoholic Beverage Control Board	Regulation of Marijuana	\$2,360.1 UGF 4 PFT Positions	<p>On November 4, 2014, a citizens' initiative to tax and regulate the production, sale, and use of marijuana was passed. This initiative was essentially a "bill" enacted by the people of Alaska. Under the initiative, regulating marijuana became the responsibility of the Alcoholic Beverage Control (ABC) Board unless or until the legislature establishes a marijuana control board.</p> <p>The Governor's budget included two requests for funding to regulate the production, sale and use of marijuana. --\$785.7 UGF for FY15 --\$1,574.4 UGF and 4 PFT positions for FY16</p> <p>The legislature appropriated the total amount of funding requested as a multi-year supplemental item so funding is available as needed in both FY15 and FY16. This will give the department time to draft regulations and set license fees that will be collected from industry. It is expected that licensing fees should cover the operating costs, similar to the existing ABC Board's funding mechanism. The legislature recognizes that fee collection may take a few years to fully cover costs of operations and expects the department to develop a plan for the following years. Since this funding was approved by the legislature as a supplemental, it is not included in the department's base budget.</p>

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY16 - Summary of Significant Budget Issues**

Other Item of Interest

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	Fund Capitalization/ Fund Capitalizations (no approp out)	Community Revenue Sharing Fund	\$0.0	The FY16 budget did not include a capitalization of the Community Revenue Sharing Fund. Prior to FY15, \$60 million was deposited into the fund and 33% of the fund balance, or \$60 million, was distributed from the fund to communities. With a reduced deposit of \$52 million in FY15 and no deposit into the fund in FY16, the amount distributed to communities will be reduced to \$57.3 million in FY16. In the future, if additional funding is not appropriated to the fund, distributions to communities will be \$38.2 million in FY17 and \$25.5 million in FY18.

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Executive Administration								
Commissioner's Office	1,146.5	1,156.9	1,156.9	1,156.9	0.0	1,156.9	0.0	0.0
Administrative Services	5,549.9	5,705.7	5,644.0	5,644.0	0.0	5,644.0	-61.7 -1.1 %	0.0
Executive Admin Unalloc Approp	0.0	-61.7	0.0	0.0	0.0	0.0	61.7 -100.0 %	0.0
Appropriation Total	6,696.4	6,800.9	6,800.9	6,800.9	0.0	6,800.9	0.0	0.0
Banking and Securities								
Banking and Securities	3,388.2	3,622.2	3,622.2	3,622.2	0.0	3,622.2	0.0	0.0
Appropriation Total	3,388.2	3,622.2	3,622.2	3,622.2	0.0	3,622.2	0.0	0.0
Community and Regional Affairs								
Community & Regional Affairs	10,393.4	11,008.9	11,008.9	11,008.9	0.0	11,008.9	0.0	0.0
Serve Alaska	1,490.8	3,425.0	3,425.0	3,425.0	0.0	3,425.0	0.0	0.0
Appropriation Total	11,884.2	14,433.9	14,433.9	14,433.9	0.0	14,433.9	0.0	0.0
Revenue Sharing								
Payment in Lieu of Taxes(PILT)	10,264.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0
National Forest Receipts	12,173.6	600.0	600.0	600.0	0.0	600.0	0.0	0.0
Fisheries Taxes	2,724.2	3,600.0	3,600.0	3,600.0	0.0	3,600.0	0.0	0.0
Appropriation Total	25,162.0	14,628.2	14,628.2	14,628.2	0.0	14,628.2	0.0	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	11,363.4	12,182.9	12,454.8	12,454.8	-39.4	12,415.4	271.9 2.2 %	-39.4 -0.3 %
Appropriation Total	11,363.4	12,182.9	12,454.8	12,454.8	-39.4	12,415.4	271.9 2.2 %	-39.4 -0.3 %
Economic Development								
Economic Development	21,731.3	21,589.7	21,589.7	21,589.7	0.0	21,589.7	0.0	0.0
Appropriation Total	21,731.3	21,589.7	21,589.7	21,589.7	0.0	21,589.7	0.0	0.0
Investments								
Investments	4,429.0	5,360.7	5,360.7	5,360.7	0.0	5,360.7	0.0	0.0
Appropriation Total	4,429.0	5,360.7	5,360.7	5,360.7	0.0	5,360.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Executive Administration												
Commissioner's Office	1,156.9	1,156.9	1,176.6	1,165.4	0.0	1,165.4	8.5	0.7 %	8.5	0.7 %	-11.2	-1.0 %
Administrative Services	5,644.0	5,644.0	5,017.5	4,869.5	0.0	4,869.5	-774.5	-13.7 %	-774.5	-13.7 %	-148.0	-2.9 %
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	6,800.9	6,800.9	6,194.1	6,034.9	0.0	6,034.9	-766.0	-11.3 %	-766.0	-11.3 %	-159.2	-2.6 %
Banking and Securities												
Banking and Securities	3,622.2	3,622.2	3,674.9	3,601.9	0.0	3,601.9	-20.3	-0.6 %	-20.3	-0.6 %	-73.0	-2.0 %
Appropriation Total	3,622.2	3,622.2	3,674.9	3,601.9	0.0	3,601.9	-20.3	-0.6 %	-20.3	-0.6 %	-73.0	-2.0 %
Community and Regional Affairs												
Community & Regional Affairs	11,008.9	11,008.9	11,872.2	10,508.4	0.0	10,508.4	-500.5	-4.5 %	-500.5	-4.5 %	-1,363.8	-11.5 %
Serve Alaska	3,425.0	3,425.0	2,129.8	2,129.8	0.0	2,129.8	-1,295.2	-37.8 %	-1,295.2	-37.8 %	0.0	
Appropriation Total	14,433.9	14,433.9	14,002.0	12,638.2	0.0	12,638.2	-1,795.7	-12.4 %	-1,795.7	-12.4 %	-1,363.8	-9.7 %
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0		0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	0.0	600.0	0.0		0.0		0.0	
Fisheries Taxes	3,600.0	3,600.0	3,100.0	3,100.0	0.0	3,100.0	-500.0	-13.9 %	-500.0	-13.9 %	0.0	
Appropriation Total	14,628.2	14,628.2	14,128.2	14,128.2	0.0	14,128.2	-500.0	-3.4 %	-500.0	-3.4 %	0.0	
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,454.8	12,415.4	12,390.8	12,246.7	2.5	12,249.2	-205.6	-1.7 %	-166.2	-1.3 %	-141.6	-1.1 %
Appropriation Total	12,454.8	12,415.4	12,390.8	12,246.7	2.5	12,249.2	-205.6	-1.7 %	-166.2	-1.3 %	-141.6	-1.1 %
Economic Development												
Economic Development	21,589.7	21,589.7	18,675.1	3,080.8	0.0	3,080.8	-18,508.9	-85.7 %	-18,508.9	-85.7 %	-15,594.3	-83.5 %
Appropriation Total	21,589.7	21,589.7	18,675.1	3,080.8	0.0	3,080.8	-18,508.9	-85.7 %	-18,508.9	-85.7 %	-15,594.3	-83.5 %
Tourism Marketing&Development												
Tourism Marketing	0.0	0.0	0.0	11,964.4	0.0	11,964.4	11,964.4	>999 %	11,964.4	>999 %	11,964.4	>999 %
Appropriation Total	0.0	0.0	0.0	11,964.4	0.0	11,964.4	11,964.4	>999 %	11,964.4	>999 %	11,964.4	>999 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15Fn1Bud
Insurance Operations								
Insurance Operations	6,833.5	7,648.3	7,648.3	7,648.3	0.0	7,648.3	0.0	0.0
Appropriation Total	6,833.5	7,648.3	7,648.3	7,648.3	0.0	7,648.3	0.0	0.0
Alcoholic Beverage Control Brd								
Alcoholic Beverage Control Bd	1,642.1	1,752.1	1,752.1	1,752.1	2,360.1	4,112.2	0.0	2,360.1 134.7 %
Appropriation Total	1,642.1	1,752.1	1,752.1	1,752.1	2,360.1	4,112.2	0.0	2,360.1 134.7 %
AK Gasline Development Corp								
Alaska LNG Participation	147.1	0.0	2,999.4	2,999.4	0.0	2,999.4	2,999.4 >999 %	0.0
AK Gasline Development Corp	6,874.4	5,995.1	10,445.1	10,445.1	0.0	10,445.1	4,450.0 74.2 %	0.0
Appropriation Total	7,021.5	5,995.1	13,444.5	13,444.5	0.0	13,444.5	7,449.4 124.3 %	0.0
Alaska Energy Authority								
AEA Owned Facilities	256.0	1,067.1	1,067.1	1,067.1	0.0	1,067.1	0.0	0.0
AEA Rural Energy Assistance	2,986.8	6,277.8	6,277.8	6,277.8	0.0	6,277.8	0.0	0.0
AEA Technical Assistance	406.7	576.7	576.7	576.7	0.0	576.7	0.0	0.0
AEA Power Cost Equalization	41,357.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0
Alternative Energy &Efficiency	7,031.6	6,728.7	9,148.3	9,148.3	0.0	9,148.3	2,419.6 36.0 %	0.0
Appropriation Total	52,038.1	56,005.3	58,424.9	58,424.9	0.0	58,424.9	2,419.6 4.3 %	0.0
AIDEA								
AIDEA	15,604.6	17,159.9	17,159.9	17,159.9	0.0	17,159.9	0.0	0.0
AIDEA Facilities Maintenance	326.9	262.0	262.0	262.0	0.0	262.0	0.0	0.0
Appropriation Total	15,931.5	17,421.9	17,421.9	17,421.9	0.0	17,421.9	0.0	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	19,413.6	26,710.1	26,710.1	26,710.1	0.0	26,710.1	0.0	0.0
Appropriation Total	19,413.6	26,710.1	26,710.1	26,710.1	0.0	26,710.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Investments												
Investments	5,360.7	5,360.7	5,436.8	5,293.7	0.0	5,293.7	-67.0	-1.2 %	-67.0	-1.2 %	-143.1	-2.6 %
Appropriation Total	5,360.7	5,360.7	5,436.8	5,293.7	0.0	5,293.7	-67.0	-1.2 %	-67.0	-1.2 %	-143.1	-2.6 %
Insurance Operations												
Insurance Operations	7,648.3	7,648.3	7,757.2	7,376.2	0.0	7,376.2	-272.1	-3.6 %	-272.1	-3.6 %	-381.0	-4.9 %
Appropriation Total	7,648.3	7,648.3	7,757.2	7,376.2	0.0	7,376.2	-272.1	-3.6 %	-272.1	-3.6 %	-381.0	-4.9 %
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,752.1	4,112.2	3,350.5	1,776.1	0.0	1,776.1	24.0	1.4 %	-2,336.1	-56.8 %	-1,574.4	-47.0 %
Appropriation Total	1,752.1	4,112.2	3,350.5	1,776.1	0.0	1,776.1	24.0	1.4 %	-2,336.1	-56.8 %	-1,574.4	-47.0 %
AK Gasline Development Corp												
Alaska LNG Participation	2,999.4	2,999.4	2,801.9	2,801.9	0.0	2,801.9	-197.5	-6.6 %	-197.5	-6.6 %	0.0	
AK Gasline Development Corp	10,445.1	10,445.1	10,447.9	10,447.9	0.0	10,447.9	2.8		2.8		0.0	
Appropriation Total	13,444.5	13,444.5	13,249.8	13,249.8	0.0	13,249.8	-194.7	-1.4 %	-194.7	-1.4 %	0.0	
Alaska Energy Authority												
AEA Owned Facilities	1,067.1	1,067.1	981.7	981.7	0.0	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0	
AEA Rural Energy Assistance	6,277.8	6,277.8	5,425.4	5,956.0	0.0	5,956.0	-321.8	-5.1 %	-321.8	-5.1 %	530.6	9.8 %
AEA Technical Assistance	576.7	576.7	530.6	0.0	0.0	0.0	-576.7	-100.0 %	-576.7	-100.0 %	-530.6	-100.0 %
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0		0.0		0.0	
Alternative Energy &Efficiency	9,148.3	9,148.3	7,073.7	6,728.7	0.0	6,728.7	-2,419.6	-26.4 %	-2,419.6	-26.4 %	-345.0	-4.9 %
Appropriation Total	58,424.9	58,424.9	55,366.4	55,021.4	0.0	55,021.4	-3,403.5	-5.8 %	-3,403.5	-5.8 %	-345.0	-0.6 %
AIDEA												
AIDEA	17,159.9	17,159.9	17,651.7	17,631.5	0.0	17,631.5	471.6	2.7 %	471.6	2.7 %	-20.2	-0.1 %
AIDEA Facilities Maintenance	262.0	262.0	337.0	337.0	0.0	337.0	75.0	28.6 %	75.0	28.6 %	0.0	
Appropriation Total	17,421.9	17,421.9	17,988.7	17,968.5	0.0	17,968.5	546.6	3.1 %	546.6	3.1 %	-20.2	-0.1 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtP1n</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtP1n</u>	<u>[6] - [4] 15MgtP1n to 15Fn1Bud</u>
Regulatory Commission of AK								
Regulatory Commission of AK	8,356.5	9,430.8	9,680.8	9,680.8	0.0	9,680.8	250.0 2.7 %	0.0
Appropriation Total	8,356.5	9,430.8	9,680.8	9,680.8	0.0	9,680.8	250.0 2.7 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,396.7	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0
Appropriation Total	1,396.7	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0
Agency Total	197,288.0	204,941.5	215,332.4	215,332.4	2,320.7	217,653.1	10,390.9 5.1 %	2,320.7 1.1 %
Funding Summary								
Unrestricted General (UGF)	47,944.3	38,194.5	40,454.3	40,454.3	2,360.1	42,814.4	2,259.8 5.9 %	2,360.1 5.8 %
Designated General (DGF)	79,534.3	83,905.1	84,177.0	84,177.0	-39.4	84,137.6	271.9 0.3 %	-39.4
Other State Funds (Other)	40,367.7	61,469.3	68,918.7	68,918.7	0.0	68,918.7	7,449.4 12.1 %	0.0
Federal Receipts (Fed)	29,441.7	21,372.6	21,782.4	21,782.4	0.0	21,782.4	409.8 1.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>			
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	26,710.1	26,710.1	23,995.2	24,846.2	0.0	24,846.2	-1,863.9	-7.0 %	-1,863.9	-7.0 %	851.0	3.5 %
Appropriation Total	26,710.1	26,710.1	23,995.2	24,846.2	0.0	24,846.2	-1,863.9	-7.0 %	-1,863.9	-7.0 %	851.0	3.5 %
Regulatory Commission of AK												
Regulatory Commission of AK	9,680.8	9,680.8	9,436.0	9,092.8	0.0	9,092.8	-588.0	-6.1 %	-588.0	-6.1 %	-343.2	-3.6 %
Appropriation Total	9,680.8	9,680.8	9,436.0	9,092.8	0.0	9,092.8	-588.0	-6.1 %	-588.0	-6.1 %	-343.2	-3.6 %
DCCED State Facilities Rent												
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0		0.0		0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0		0.0		0.0	
Agency Unallocated Approp												
Agency-wide Unalloc Approp	0.0	0.0	0.0	-161.5	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %
Appropriation Total	0.0	0.0	0.0	-161.5	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %
Agency Total	215,332.4	217,653.1	207,005.1	199,517.7	2.5	199,520.2	-15,812.2	-7.3 %	-18,132.9	-8.3 %	-7,484.9	-3.6 %
Funding Summary												
Unrestricted General (UGF)	40,454.3	42,814.4	35,500.5	27,707.3	0.0	27,707.3	-12,747.0	-31.5 %	-15,107.1	-35.3 %	-7,793.2	-22.0 %
Designated General (DGF)	84,177.0	84,137.6	84,574.1	83,580.8	2.5	83,583.3	-593.7	-0.7 %	-554.3	-0.7 %	-990.8	-1.2 %
Other State Funds (Other)	68,918.7	68,918.7	66,713.7	68,357.8	0.0	68,357.8	-560.9	-0.8 %	-560.9	-0.8 %	1,644.1	2.5 %
Federal Receipts (Fed)	21,782.4	21,782.4	20,216.8	19,871.8	0.0	19,871.8	-1,910.6	-8.8 %	-1,910.6	-8.8 %	-345.0	-1.7 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPIn</u>	<u>[6] - [4]</u> <u>15MgtPIn to 15Fn1Bud</u>
Executive Administration								
Commissioner's Office	110.7	111.0	111.0	111.0	0.0	111.0	0.0	0.0
Administrative Services	1,507.6	1,509.4	1,447.7	1,447.7	0.0	1,447.7	-61.7 -4.1 %	0.0
Executive Admin Unalloc Approp	0.0	-61.7	0.0	0.0	0.0	0.0	61.7 -100.0 %	0.0
Appropriation Total	1,618.3	1,558.7	1,558.7	1,558.7	0.0	1,558.7	0.0	0.0
Banking and Securities								
Banking and Securities	3,388.2	3,622.2	3,622.2	3,622.2	0.0	3,622.2	0.0	0.0
Appropriation Total	3,388.2	3,622.2	3,622.2	3,622.2	0.0	3,622.2	0.0	0.0
Community and Regional Affairs								
Community & Regional Affairs	8,068.7	7,831.9	7,831.9	7,831.9	0.0	7,831.9	0.0	0.0
Serve Alaska	258.8	214.4	214.4	214.4	0.0	214.4	0.0	0.0
Appropriation Total	8,327.5	8,046.3	8,046.3	8,046.3	0.0	8,046.3	0.0	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	11,119.8	11,818.4	12,090.3	12,090.3	-39.4	12,050.9	271.9 2.3 %	-39.4 -0.3 %
Appropriation Total	11,119.8	11,818.4	12,090.3	12,090.3	-39.4	12,050.9	271.9 2.3 %	-39.4 -0.3 %
Economic Development								
Economic Development	19,147.2	18,349.6	18,349.6	18,349.6	0.0	18,349.6	0.0	0.0
Appropriation Total	19,147.2	18,349.6	18,349.6	18,349.6	0.0	18,349.6	0.0	0.0
Investments								
Investments	4,429.0	5,331.1	5,331.1	5,331.1	0.0	5,331.1	0.0	0.0
Appropriation Total	4,429.0	5,331.1	5,331.1	5,331.1	0.0	5,331.1	0.0	0.0
Insurance Operations								
Insurance Operations	6,718.9	7,287.7	7,287.7	7,287.7	0.0	7,287.7	0.0	0.0
Appropriation Total	6,718.9	7,287.7	7,287.7	7,287.7	0.0	7,287.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>			
Executive Administration												
Commissioner's Office	111.0	111.0	112.7	112.7	0.0	112.7	1.7	1.5 %	1.7	1.5 %	0.0	
Administrative Services	1,447.7	1,447.7	790.7	713.7	0.0	713.7	-734.0	-50.7 %	-734.0	-50.7 %	-77.0	-9.7 %
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,558.7	1,558.7	903.4	826.4	0.0	826.4	-732.3	-47.0 %	-732.3	-47.0 %	-77.0	-8.5 %
Banking and Securities												
Banking and Securities	3,622.2	3,622.2	3,674.9	3,601.9	0.0	3,601.9	-20.3	-0.6 %	-20.3	-0.6 %	-73.0	-2.0 %
Appropriation Total	3,622.2	3,622.2	3,674.9	3,601.9	0.0	3,601.9	-20.3	-0.6 %	-20.3	-0.6 %	-73.0	-2.0 %
Community and Regional Affairs												
Community & Regional Affairs	7,831.9	7,831.9	8,189.2	7,435.1	0.0	7,435.1	-396.8	-5.1 %	-396.8	-5.1 %	-754.1	-9.2 %
Serve Alaska	214.4	214.4	217.0	217.0	0.0	217.0	2.6	1.2 %	2.6	1.2 %	0.0	
Appropriation Total	8,046.3	8,046.3	8,406.2	7,652.1	0.0	7,652.1	-394.2	-4.9 %	-394.2	-4.9 %	-754.1	-9.0 %
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,090.3	12,050.9	12,086.3	12,027.2	2.5	12,029.7	-60.6	-0.5 %	-21.2	-0.2 %	-56.6	-0.5 %
Appropriation Total	12,090.3	12,050.9	12,086.3	12,027.2	2.5	12,029.7	-60.6	-0.5 %	-21.2	-0.2 %	-56.6	-0.5 %
Economic Development												
Economic Development	18,349.6	18,349.6	15,434.1	2,539.8	0.0	2,539.8	-15,809.8	-86.2 %	-15,809.8	-86.2 %	-12,894.3	-83.5 %
Appropriation Total	18,349.6	18,349.6	15,434.1	2,539.8	0.0	2,539.8	-15,809.8	-86.2 %	-15,809.8	-86.2 %	-12,894.3	-83.5 %
Tourism Marketing&Development												
Tourism Marketing	0.0	0.0	0.0	8,389.4	0.0	8,389.4	8,389.4	>999 %	8,389.4	>999 %	8,389.4	>999 %
Appropriation Total	0.0	0.0	0.0	8,389.4	0.0	8,389.4	8,389.4	>999 %	8,389.4	>999 %	8,389.4	>999 %
Investments												
Investments	5,331.1	5,331.1	5,407.2	5,264.1	0.0	5,264.1	-67.0	-1.3 %	-67.0	-1.3 %	-143.1	-2.6 %
Appropriation Total	5,331.1	5,331.1	5,407.2	5,264.1	0.0	5,264.1	-67.0	-1.3 %	-67.0	-1.3 %	-143.1	-2.6 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>	
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,642.1	1,728.4	1,728.4	1,728.4	2,360.1	4,088.5	0.0		2,360.1	136.5 %
Appropriation Total	1,642.1	1,728.4	1,728.4	1,728.4	2,360.1	4,088.5	0.0		2,360.1	136.5 %
Alaska Energy Authority										
AEA Rural Energy Assistance	1,571.5	2,320.9	2,320.9	2,320.9	0.0	2,320.9	0.0		0.0	
AEA Technical Assistance	406.7	406.7	406.7	406.7	0.0	406.7	0.0		0.0	
AEA Power Cost Equalization	41,357.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0		0.0	
Alternative Energy &Efficiency	3,387.8	3,187.3	5,197.1	5,197.1	0.0	5,197.1	2,009.8	63.1 %	0.0	
Appropriation Total	46,723.0	47,269.9	49,279.7	49,279.7	0.0	49,279.7	2,009.8	4.3 %	0.0	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	15,639.3	7,383.6	7,383.6	7,383.6	0.0	7,383.6	0.0		0.0	
Appropriation Total	15,639.3	7,383.6	7,383.6	7,383.6	0.0	7,383.6	0.0		0.0	
Regulatory Commission of AK										
Regulatory Commission of AK	8,126.1	9,104.5	9,354.5	9,354.5	0.0	9,354.5	250.0	2.7 %	0.0	
Appropriation Total	8,126.1	9,104.5	9,354.5	9,354.5	0.0	9,354.5	250.0	2.7 %	0.0	
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0	
Agency Total	127,478.6	122,099.6	124,631.3	124,631.3	2,320.7	126,952.0	2,531.7	2.1 %	2,320.7	1.9 %
Funding Summary										
Unrestricted General (UGF)	47,944.3	38,194.5	40,454.3	40,454.3	2,360.1	42,814.4	2,259.8	5.9 %	2,360.1	5.8 %
Designated General (DGF)	79,534.3	83,905.1	84,177.0	84,177.0	-39.4	84,137.6	271.9	0.3 %	-39.4	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Insurance Operations												
Insurance Operations	7,287.7	7,287.7	7,393.3	7,116.7	0.0	7,116.7	-171.0	-2.3 %	-171.0	-2.3 %	-276.6	-3.7 %
Appropriation Total	7,287.7	7,287.7	7,393.3	7,116.7	0.0	7,116.7	-171.0	-2.3 %	-171.0	-2.3 %	-276.6	-3.7 %
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,728.4	4,088.5	3,326.8	1,752.4	0.0	1,752.4	24.0	1.4 %	-2,336.1	-57.1 %	-1,574.4	-47.3 %
Appropriation Total	1,728.4	4,088.5	3,326.8	1,752.4	0.0	1,752.4	24.0	1.4 %	-2,336.1	-57.1 %	-1,574.4	-47.3 %
Alaska Energy Authority												
AEA Rural Energy Assistance	2,320.9	2,320.9	2,477.6	2,884.3	0.0	2,884.3	563.4	24.3 %	563.4	24.3 %	406.7	16.4 %
AEA Technical Assistance	406.7	406.7	406.7	0.0	0.0	0.0	-406.7	-100.0 %	-406.7	-100.0 %	-406.7	-100.0 %
AEA Power Cost Equalization	41,355.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0		0.0		0.0	
Alternative Energy &Efficiency	5,197.1	5,197.1	3,187.3	3,187.3	0.0	3,187.3	-2,009.8	-38.7 %	-2,009.8	-38.7 %	0.0	
Appropriation Total	49,279.7	49,279.7	47,426.6	47,426.6	0.0	47,426.6	-1,853.1	-3.8 %	-1,853.1	-3.8 %	0.0	
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	7,383.6	7,383.6	6,170.6	5,351.0	0.0	5,351.0	-2,032.6	-27.5 %	-2,032.6	-27.5 %	-819.6	-13.3 %
Appropriation Total	7,383.6	7,383.6	6,170.6	5,351.0	0.0	5,351.0	-2,032.6	-27.5 %	-2,032.6	-27.5 %	-819.6	-13.3 %
Regulatory Commission of AK												
Regulatory Commission of AK	9,354.5	9,354.5	9,246.0	8,902.8	0.0	8,902.8	-451.7	-4.8 %	-451.7	-4.8 %	-343.2	-3.7 %
Appropriation Total	9,354.5	9,354.5	9,246.0	8,902.8	0.0	8,902.8	-451.7	-4.8 %	-451.7	-4.8 %	-343.2	-3.7 %
DCCED State Facilities Rent												
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0		0.0	
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0		0.0		0.0	
Agency Unallocated Approp												
Agency-wide Unalloc Approp	0.0	0.0	0.0	-161.5	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %
Appropriation Total	0.0	0.0	0.0	-161.5	0.0	-161.5	-161.5	<-999 %	-161.5	<-999 %	-161.5	<-999 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Agency Total	124,631.3	126,952.0	120,074.6	111,288.1	2.5	111,290.6	-13,340.7 -10.7 %	-15,661.4 -12.3 %	-8,784.0 -7.3 %	
Funding Summary										
Unrestricted General (UGF)	40,454.3	42,814.4	35,500.5	27,707.3	0.0	27,707.3	-12,747.0 -31.5 %	-15,107.1 -35.3 %	-7,793.2 -22.0 %	
Designated General (DGF)	84,177.0	84,137.6	84,574.1	83,580.8	2.5	83,583.3	-593.7 -0.7 %	-554.3 -0.7 %	-990.8 -1.2 %	

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**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Executive Administration								
Commissioner's Office	110.7	111.0	111.0	111.0	0.0	111.0	0.0	0.0
Administrative Services	1,507.6	1,509.4	1,447.7	1,447.7	0.0	1,447.7	-61.7 -4.1 %	0.0
Executive Admin Unalloc Approp	0.0	-61.7	0.0	0.0	0.0	0.0	61.7 -100.0 %	0.0
Appropriation Total	1,618.3	1,558.7	1,558.7	1,558.7	0.0	1,558.7	0.0	0.0
Community and Regional Affairs								
Community & Regional Affairs	8,067.6	7,821.9	7,821.9	7,821.9	0.0	7,821.9	0.0	0.0
Serve Alaska	258.8	214.4	214.4	214.4	0.0	214.4	0.0	0.0
Appropriation Total	8,326.4	8,036.3	8,036.3	8,036.3	0.0	8,036.3	0.0	0.0
Economic Development								
Economic Development	18,807.7	18,010.0	18,010.0	18,010.0	0.0	18,010.0	0.0	0.0
Appropriation Total	18,807.7	18,010.0	18,010.0	18,010.0	0.0	18,010.0	0.0	0.0
Alcoholic Beverage Control Bd								
Alcoholic Beverage Control Bd	0.0	0.0	0.0	0.0	2,360.1	2,360.1	0.0	2,360.1 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	2,360.1	2,360.1	0.0	2,360.1 >999 %
Alaska Energy Authority								
AEA Rural Energy Assistance	1,156.7	1,224.1	1,224.1	1,224.1	0.0	1,224.1	0.0	0.0
AEA Technical Assistance	406.7	406.7	406.7	406.7	0.0	406.7	0.0	0.0
AEA Power Cost Equalization	8,266.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alternative Energy & Efficiency	991.1	975.9	2,985.7	2,985.7	0.0	2,985.7	2,009.8 205.9 %	0.0
Appropriation Total	10,820.5	2,606.7	4,616.5	4,616.5	0.0	4,616.5	2,009.8 77.1 %	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	7,772.2	7,383.6	7,383.6	7,383.6	0.0	7,383.6	0.0	0.0
Appropriation Total	7,772.2	7,383.6	7,383.6	7,383.6	0.0	7,383.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>			
Executive Administration												
Commissioner's Office	111.0	111.0	112.7	112.7	0.0	112.7	1.7	1.5 %	1.7	1.5 %	0.0	
Administrative Services	1,447.7	1,447.7	790.7	713.7	0.0	713.7	-734.0	-50.7 %	-734.0	-50.7 %	-77.0	-9.7 %
Executive Admin Unalloc Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,558.7	1,558.7	903.4	826.4	0.0	826.4	-732.3	-47.0 %	-732.3	-47.0 %	-77.0	-8.5 %
Community and Regional Affairs												
Community & Regional Affairs	7,821.9	7,821.9	8,179.2	7,425.1	0.0	7,425.1	-396.8	-5.1 %	-396.8	-5.1 %	-754.1	-9.2 %
Serve Alaska	214.4	214.4	217.0	217.0	0.0	217.0	2.6	1.2 %	2.6	1.2 %	0.0	
Appropriation Total	8,036.3	8,036.3	8,396.2	7,642.1	0.0	7,642.1	-394.2	-4.9 %	-394.2	-4.9 %	-754.1	-9.0 %
Economic Development												
Economic Development	18,010.0	18,010.0	15,093.3	2,203.1	0.0	2,203.1	-15,806.9	-87.8 %	-15,806.9	-87.8 %	-12,890.2	-85.4 %
Appropriation Total	18,010.0	18,010.0	15,093.3	2,203.1	0.0	2,203.1	-15,806.9	-87.8 %	-15,806.9	-87.8 %	-12,890.2	-85.4 %
Tourism Marketing&Development												
Tourism Marketing	0.0	0.0	0.0	8,389.4	0.0	8,389.4	8,389.4	>999 %	8,389.4	>999 %	8,389.4	>999 %
Appropriation Total	0.0	0.0	0.0	8,389.4	0.0	8,389.4	8,389.4	>999 %	8,389.4	>999 %	8,389.4	>999 %
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	0.0	2,360.1	1,574.4	0.0	0.0	0.0	0.0		-2,360.1	-100.0 %	-1,574.4	-100.0 %
Appropriation Total	0.0	2,360.1	1,574.4	0.0	0.0	0.0	0.0		-2,360.1	-100.0 %	-1,574.4	-100.0 %
Alaska Energy Authority												
AEA Rural Energy Assistance	1,224.1	1,224.1	1,380.8	1,787.5	0.0	1,787.5	563.4	46.0 %	563.4	46.0 %	406.7	29.5 %
AEA Technical Assistance	406.7	406.7	406.7	0.0	0.0	0.0	-406.7	-100.0 %	-406.7	-100.0 %	-406.7	-100.0 %
Alternative Energy &Efficiency	2,985.7	2,985.7	975.9	975.9	0.0	975.9	-2,009.8	-67.3 %	-2,009.8	-67.3 %	0.0	
Appropriation Total	4,616.5	4,616.5	2,763.4	2,763.4	0.0	2,763.4	-1,853.1	-40.1 %	-1,853.1	-40.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>	<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>
Regulatory Commission of AK								
Regulatory Commission of AK	0.0	0.0	250.0	250.0	0.0	250.0	250.0 >999 %	0.0
Appropriation Total	0.0	0.0	250.0	250.0	0.0	250.0	250.0 >999 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0
Agency Total	47,944.3	38,194.5	40,454.3	40,454.3	2,360.1	42,814.4	2,259.8 5.9 %	2,360.1 5.8 %
Funding Summary								
Unrestricted General (UGF)	47,944.3	38,194.5	40,454.3	40,454.3	2,360.1	42,814.4	2,259.8 5.9 %	2,360.1 5.8 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	7,383.6	7,383.6	6,170.6	5,351.0	0.0	5,351.0	-2,032.6 -27.5 %	-2,032.6 -27.5 %	-819.6 -13.3 %
Appropriation Total	7,383.6	7,383.6	6,170.6	5,351.0	0.0	5,351.0	-2,032.6 -27.5 %	-2,032.6 -27.5 %	-819.6 -13.3 %
Regulatory Commission of AK									
Regulatory Commission of AK	250.0	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0
Appropriation Total	250.0	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0	0.0
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0	0.0
Agency Unallocated Approp									
Agency-wide Unalloc Approp	0.0	0.0	0.0	-67.3	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	-67.3 <-999 %
Appropriation Total	0.0	0.0	0.0	-67.3	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	-67.3 <-999 %
Agency Total	40,454.3	42,814.4	35,500.5	27,707.3	0.0	27,707.3	-12,747.0 -31.5 %	-15,107.1 -35.3 %	-7,793.2 -22.0 %
Funding Summary									
Unrestricted General (UGF)	40,454.3	42,814.4	35,500.5	27,707.3	0.0	27,707.3	-12,747.0 -31.5 %	-15,107.1 -35.3 %	-7,793.2 -22.0 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud		
Total	197,288.0	204,941.5	215,332.4	215,332.4	2,320.7	217,653.1	10,390.9	5.1 %	2,320.7	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	57,854.7	63,837.1	65,391.8	65,511.8	627.2	66,139.0	1,674.7	2.6 %	627.2	1.0 %
Travel	2,600.4	2,537.7	3,981.8	3,981.8	89.6	4,071.4	1,444.1	56.9 %	89.6	2.3 %
Services	62,332.4	75,617.1	80,578.8	80,458.8	956.4	81,415.2	4,841.7	6.4 %	956.4	1.2 %
Commodities	3,247.5	1,013.5	2,213.9	2,213.9	647.5	2,861.4	1,200.4	118.4 %	647.5	29.2 %
Capital Outlay	989.4	300.1	1,530.1	1,530.1	0.0	1,530.1	1,230.0	409.9 %	0.0	
Grants, Benefits	70,263.6	61,636.0	61,636.0	61,636.0	0.0	61,636.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,329.1	21,236.3	21,646.1	21,646.1	0.0	21,646.1	409.8	1.9 %	0.0	
1003 G/F Match (UGF)	971.3	5,498.8	5,498.8	5,498.8	0.0	5,498.8	0.0		0.0	
1004 Gen Fund (UGF)	46,973.0	32,695.7	34,955.5	34,955.5	2,360.1	37,315.6	2,259.8	6.9 %	2,360.1	6.8 %
1005 GF/Prgm (DGF)	15,022.3	7,405.9	7,414.4	7,414.4	0.0	7,414.4	8.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	17,899.9	20,035.1	20,035.1	20,035.1	0.0	20,035.1	0.0		0.0	
1036 Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	0.0	4,332.2	0.0		0.0	
1040 Real Est (DGF)	80.9	288.6	288.6	288.6	0.0	288.6	0.0		0.0	
1061 CIP Rcpts (Other)	6,271.8	8,751.3	8,751.3	8,751.3	0.0	8,751.3	0.0		0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	1,053.2	0.0		0.0	
1070 FishEn RLF (DGF)	614.3	613.7	613.7	613.7	0.0	613.7	0.0		0.0	
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	0.0	54.4	0.0		0.0	
1102 AIDEA Rcpt (Other)	6,596.1	7,518.3	7,518.3	7,518.3	0.0	7,518.3	0.0		0.0	
1107 AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	0.0	1,067.1	0.0		0.0	
1108 Stat Desig (Other)	2,125.5	17,905.5	17,905.5	17,905.5	0.0	17,905.5	0.0		0.0	
1141 RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	0.0	9,104.5	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,634.0	16,872.2	17,135.6	17,135.6	-39.4	17,096.2	263.4	1.6 %	-39.4	-0.2 %
1164 Rural Dev (DGF)	43.0	58.3	58.3	58.3	0.0	58.3	0.0		0.0	
1169 PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0		0.0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	215,332.4	217,653.1	207,005.1	199,517.7	2.5	199,520.2	-15,812.2	-7.3 %	-18,132.9	-8.3 %	-7,484.9	-3.6 %
<u>Objects of Expenditure</u>												
Personal Services	65,511.8	66,139.0	66,533.1	64,309.2	0.0	64,309.2	-1,202.6	-1.8 %	-1,829.8	-2.8 %	-2,223.9	-3.3 %
Travel	3,981.8	4,071.4	4,073.2	3,838.7	0.0	3,838.7	-143.1	-3.6 %	-232.7	-5.7 %	-234.5	-5.8 %
Services	80,458.8	81,415.2	72,194.1	71,007.3	2.5	71,009.8	-9,449.0	-11.7 %	-10,405.4	-12.8 %	-1,184.3	-1.6 %
Commodities	2,213.9	2,861.4	2,348.4	2,213.9	0.0	2,213.9	0.0		-647.5	-22.6 %	-134.5	-5.7 %
Capital Outlay	1,530.1	1,530.1	1,300.1	1,300.1	0.0	1,300.1	-230.0	-15.0 %	-230.0	-15.0 %	0.0	
Grants, Benefits	61,636.0	61,636.0	60,556.2	59,068.7	0.0	59,068.7	-2,567.3	-4.2 %	-2,567.3	-4.2 %	-1,487.5	-2.5 %
Miscellaneous	0.0	0.0	0.0	-2,220.2	0.0	-2,220.2	-2,220.2	<-999 %	-2,220.2	<-999 %	-2,220.2	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,646.1	21,646.1	20,216.8	19,871.8	0.0	19,871.8	-1,774.3	-8.2 %	-1,774.3	-8.2 %	-345.0	-1.7 %
1003 G/F Match (UGF)	5,498.8	5,498.8	5,508.6	5,508.6	0.0	5,508.6	9.8	0.2 %	9.8	0.2 %	0.0	
1004 Gen Fund (UGF)	34,955.5	37,315.6	29,991.9	22,198.7	0.0	22,198.7	-12,756.8	-36.5 %	-15,116.9	-40.5 %	-7,793.2	-26.0 %
1005 GF/Prgm (DGF)	7,414.4	7,414.4	7,499.9	7,386.5	0.0	7,386.5	-27.9	-0.4 %	-27.9	-0.4 %	-113.4	-1.5 %
1007 I/A Rcpts (Other)	20,035.1	20,035.1	18,620.7	18,504.3	0.0	18,504.3	-1,530.8	-7.6 %	-1,530.8	-7.6 %	-116.4	-0.6 %
1036 Cm Fish Ln (DGF)	4,332.2	4,332.2	4,395.7	4,261.7	0.0	4,261.7	-70.5	-1.6 %	-70.5	-1.6 %	-134.0	-3.0 %
1040 Real Est (DGF)	288.6	288.6	290.9	290.7	0.0	290.7	2.1	0.7 %	2.1	0.7 %	-0.2	-0.1 %
1061 CIP Rcpts (Other)	8,751.3	8,751.3	7,784.0	7,598.9	0.0	7,598.9	-1,152.4	-13.2 %	-1,152.4	-13.2 %	-185.1	-2.4 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,050.9	0.0	1,050.9	-2.3	-0.2 %	-2.3	-0.2 %	-2.3	-0.2 %
1070 FishEn RLF (DGF)	613.7	613.7	620.3	605.4	0.0	605.4	-8.3	-1.4 %	-8.3	-1.4 %	-14.9	-2.4 %
1074 Bulk Fuel (DGF)	54.4	54.4	55.4	55.3	0.0	55.3	0.9	1.7 %	0.9	1.7 %	-0.1	-0.2 %
1102 AIDEA Rcpt (Other)	7,518.3	7,518.3	8,847.0	8,847.0	0.0	8,847.0	1,328.7	17.7 %	1,328.7	17.7 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	981.7	981.7	0.0	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0	
1108 Stat Desig (Other)	17,905.5	17,905.5	16,433.6	18,979.2	0.0	18,979.2	1,073.7	6.0 %	1,073.7	6.0 %	2,545.6	15.5 %
1141 RCA Rcpts (DGF)	9,104.5	9,104.5	9,246.0	8,885.9	0.0	8,885.9	-218.6	-2.4 %	-218.6	-2.4 %	-360.1	-3.9 %
1156 Rcpt Svcs (DGF)	17,135.6	17,096.2	17,226.1	16,868.2	2.5	16,870.7	-264.9	-1.5 %	-225.5	-1.3 %	-355.4	-2.1 %
1164 Rural Dev (DGF)	58.3	58.3	59.2	57.4	0.0	57.4	-0.9	-1.5 %	-0.9	-1.5 %	-1.8	-3.0 %
1169 PCE Endow (DGF)	41,355.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0		0.0		0.0	
1170 SBED RLF (DGF)	56.1	56.1	56.9	55.1	0.0	55.1	-1.0	-1.8 %	-1.0	-1.8 %	-1.8	-3.2 %
1200 VehRntlTax (DGF)	339.6	339.6	340.8	336.7	0.0	336.7	-2.9	-0.9 %	-2.9	-0.9 %	-4.1	-1.2 %

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15 CC</u>	<u>[3]</u> <u>15 Auth</u>	<u>[4]</u> <u>15MgtPln</u>	<u>[5]</u> <u>15SupRPL</u>	<u>[6]</u> <u>15FnlBud</u>	<u>[4] - [2]</u> <u>15 CC to 15MgtPln</u>		<u>[6] - [4]</u> <u>15MgtPln to 15FnlBud</u>	
<u>Funding Sources (continued)</u>										
1170 SBED RLF (DGF)	41.9	56.1	56.1	56.1	0.0	56.1	0.0		0.0	
1200 VehRntlTax (DGF)	339.5	339.6	339.6	339.6	0.0	339.6	0.0		0.0	
1209 Capstone (DGF)	31.9	131.6	131.6	131.6	0.0	131.6	0.0		0.0	
1210 Ren Energy (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	0.0	2,155.0	0.0		0.0	
1212 Stimulus09 (Fed)	112.6	136.3	136.3	136.3	0.0	136.3	0.0		0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	196.9	0.0		0.0	
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	0.0	18.9	0.0		0.0	
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	0.0	18.9	0.0		0.0	
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	0.0	37.7	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.3	9.3	0.0	9.3	0.0		0.0	
1229 AGDC-ISP (Other)	6,874.4	5,995.1	10,445.1	10,445.1	0.0	10,445.1	4,450.0	74.2 %	0.0	
1235 AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	0.0	2,999.4	2,999.4	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	571	564	571	576	4	580	12	2.1 %	4	0.7 %
Perm Part Time	1	1	1	1	0	1	0		0	
Temporary	11	9	9	8	0	8	-1	-11.1 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,944.3	38,194.5	40,454.3	40,454.3	2,360.1	42,814.4	2,259.8	5.9 %	2,360.1	5.8 %
Designated General (DGF)	79,534.3	83,905.1	84,177.0	84,177.0	-39.4	84,137.6	271.9	0.3 %	-39.4	
Other State Funds (Other)	40,367.7	61,469.3	68,918.7	68,918.7	0.0	68,918.7	7,449.4	12.1 %	0.0	
Federal Receipts (Fed)	29,441.7	21,372.6	21,782.4	21,782.4	0.0	21,782.4	409.8	1.9 %	0.0	

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Funding Sources (continued)												
1206 CVP Tax (Other)	0.0	0.0	600.0	0.0	0.0	0.0	0.0		0.0		-600.0	-100.0 %
1209 Capstone (DGF)	131.6	131.6	133.6	133.6	0.0	133.6	2.0	1.5 %	2.0	1.5 %	0.0	
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,152.3	0.0	2,152.3	-2.7	-0.1 %	-2.7	-0.1 %	-2.7	-0.1 %
1212 Stimulus09 (Fed)	136.3	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	-136.3	-100.0 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	18.9	19.2	19.2	0.0	19.2	0.3	1.6 %	0.3	1.6 %	0.0	
1224 MariculRLF (DGF)	18.9	18.9	19.2	19.2	0.0	19.2	0.3	1.6 %	0.3	1.6 %	0.0	
1225 CQuota RLF (DGF)	37.7	37.7	38.3	38.3	0.0	38.3	0.6	1.6 %	0.6	1.6 %	0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.4	9.4	0.0	9.4	0.1	1.1 %	0.1	1.1 %	0.0	
1229 AGDC-ISP (Other)	10,445.1	10,445.1	10,447.9	10,447.9	0.0	10,447.9	2.8		2.8		0.0	
1235 AGDC-LNG (Other)	2,999.4	2,999.4	2,801.9	2,801.9	0.0	2,801.9	-197.5	-6.6 %	-197.5	-6.6 %	0.0	
Positions												
Perm Full Time	576	580	578	553	0	553	-23	-4.0 %	-27	-4.7 %	-25	-4.3 %
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	8	8	7	5	0	5	-3	-37.5 %	-3	-37.5 %	-2	-28.6 %
Funding Summary												
Unrestricted General (UGF)	40,454.3	42,814.4	35,500.5	27,707.3	0.0	27,707.3	-12,747.0	-31.5 %	-15,107.1	-35.3 %	-7,793.2	-22.0 %
Designated General (DGF)	84,177.0	84,137.6	84,574.1	83,580.8	2.5	83,583.3	-593.7	-0.7 %	-554.3	-0.7 %	-990.8	-1.2 %
Other State Funds (Other)	68,918.7	68,918.7	66,713.7	68,357.8	0.0	68,357.8	-560.9	-0.8 %	-560.9	-0.8 %	1,644.1	2.5 %
Federal Receipts (Fed)	21,782.4	21,782.4	20,216.8	19,871.8	0.0	19,871.8	-1,910.6	-8.8 %	-1,910.6	-8.8 %	-345.0	-1.7 %

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	1,156.9	1,156.9	1,176.6	1,165.4	0.0	1,165.4	8.5	0.7 %	8.5	0.7 %	-11.2	-1.0 %
<u>Objects of Expenditure</u>												
Personal Services	981.2	981.2	1,000.9	989.7	0.0	989.7	8.5	0.9 %	8.5	0.9 %	-11.2	-1.1 %
Travel	57.5	57.5	57.5	57.5	0.0	57.5	0.0		0.0		0.0	
Services	111.0	111.0	111.0	111.0	0.0	111.0	0.0		0.0		0.0	
Commodities	7.2	7.2	7.2	7.2	0.0	7.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	111.0	111.0	112.7	112.7	0.0	112.7	1.7	1.5 %	1.7	1.5 %	0.0	
1007 I/A Rcpts (Other)	1,045.9	1,045.9	1,063.9	1,052.7	0.0	1,052.7	6.8	0.7 %	6.8	0.7 %	-11.2	-1.1 %
<u>Positions</u>												
Perm Full Time	8	8	8	7	0	7	-1	-12.5 %	-1	-12.5 %	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		1,176.6	1,000.9	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		1,176.6	1,000.9	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										
FY16 Final Op Budget Total		1,165.4	989.7	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	5,644.0	5,644.0	5,017.5	4,869.5	0.0	4,869.5	-774.5 -13.7 %	-774.5 -13.7 %	-148.0 -2.9 %	
<u>Objects of Expenditure</u>										
Personal Services	5,219.8	5,219.8	4,793.3	4,645.3	0.0	4,645.3	-574.5 -11.0 %	-574.5 -11.0 %	-148.0 -3.1 %	
Travel	46.4	46.4	46.4	46.4	0.0	46.4	0.0	0.0	0.0	
Services	255.7	255.7	55.7	55.7	0.0	55.7	-200.0 -78.2 %	-200.0 -78.2 %	0.0	
Commodities	117.1	117.1	117.1	117.1	0.0	117.1	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,447.7	1,447.7	790.7	713.7	0.0	713.7	-734.0 -50.7 %	-734.0 -50.7 %	-77.0 -9.7 %	
1007 I/A Rcpts (Other)	4,103.7	4,103.7	4,132.6	4,132.6	0.0	4,132.6	28.9 0.7 %	28.9 0.7 %	0.0	
1061 CIP Rcpts (Other)	92.6	92.6	94.2	23.2	0.0	23.2	-69.4 -74.9 %	-69.4 -74.9 %	-71.0 -75.4 %	
<u>Positions</u>										
Perm Full Time	50	50	46	44	0	44	-6 -12.0 %	-6 -12.0 %	-2 -4.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		5,644.0	5,219.8	46.4	255.7	117.1	5.0	0.0	0.0	50	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		5,644.0	5,219.8	46.4	255.7	117.1	5.0	0.0	0.0	50	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		5,753.3	5,329.1	46.4	255.7	117.1	5.0	0.0	0.0	50	0	1
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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
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										
16 Governor's Amended + Total		5,017.5	4,793.3	46.4	55.7	117.1	5.0	0.0	0.0	46	0	1
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		-31.6										
1007 I/A Rcpts (Other)		-80.9										
1061 CIP Rcpts (Other)		-1.6										
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										
FY16 Final Op Budget Total		4,869.5	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
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										
FY15 Conference Committee Total		-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
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										
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
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										
16 Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	3,622.2	3,622.2	3,674.9	3,601.9	0.0	3,601.9	-20.3 -0.6 %	-20.3 -0.6 %	-73.0 -2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,488.0	2,488.0	2,540.7	2,467.7	0.0	2,467.7	-20.3 -0.8 %	-20.3 -0.8 %	-73.0 -2.9 %	
Travel	242.1	242.1	242.1	242.1	0.0	242.1	0.0	0.0	0.0	
Services	817.7	817.7	817.7	817.7	0.0	817.7	0.0	0.0	0.0	
Commodities	46.4	46.4	46.4	46.4	0.0	46.4	0.0	0.0	0.0	
Capital Outlay	28.0	28.0	28.0	28.0	0.0	28.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,622.2	3,622.2	3,674.9	3,601.9	0.0	3,601.9	-20.3 -0.6 %	-20.3 -0.6 %	-73.0 -2.0 %	
<u>Positions</u>										
Perm Full Time	24	24	24	23	0	23	-1 -4.2 %	-1 -4.2 %	-1 -4.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		3,674.9	2,540.7	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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
16 Governor's Amended + Total		3,674.9	2,540.7	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										
FY16 Final Op Budget Total		3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	11,008.9	11,008.9	11,872.2	10,508.4	0.0	10,508.4	-500.5	-4.5 %	-500.5	-4.5 %	-1,363.8	-11.5 %
<u>Objects of Expenditure</u>												
Personal Services	6,667.9	6,667.9	6,811.0	6,634.7	0.0	6,634.7	-33.2	-0.5 %	-33.2	-0.5 %	-176.3	-2.6 %
Travel	266.4	266.4	266.4	266.4	0.0	266.4	0.0		0.0		0.0	
Services	1,955.2	1,955.2	1,955.2	1,955.2	0.0	1,955.2	0.0		0.0		0.0	
Commodities	69.0	69.0	69.0	69.0	0.0	69.0	0.0		0.0		0.0	
Capital Outlay	14.0	14.0	14.0	14.0	0.0	14.0	0.0		0.0		0.0	
Grants, Benefits	2,036.4	2,036.4	2,756.6	1,569.1	0.0	1,569.1	-467.3	-22.9 %	-467.3	-22.9 %	-1,187.5	-43.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,982.3	1,982.3	2,005.6	2,005.6	0.0	2,005.6	23.3	1.2 %	23.3	1.2 %	0.0	
1003 G/F Match (UGF)	806.9	806.9	814.5	814.5	0.0	814.5	7.6	0.9 %	7.6	0.9 %	0.0	
1004 Gen Fund (UGF)	7,015.0	7,015.0	7,364.7	6,610.6	0.0	6,610.6	-404.4	-5.8 %	-404.4	-5.8 %	-754.1	-10.2 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.0	100.0	100.1	100.1	0.0	100.1	0.1	0.1 %	0.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	897.8	897.8	780.4	770.7	0.0	770.7	-127.1	-14.2 %	-127.1	-14.2 %	-9.7	-1.2 %
1206 CVP Tax (Other)	0.0	0.0	600.0	0.0	0.0	0.0	0.0		0.0		-600.0	-100.0 %
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	196.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	63	63	63	61	0	61	-2	-3.2 %	-2	-3.2 %	-2	-3.2 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
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										
FY16 Adjusted Base Total		10,264.3	6,807.7	266.4	1,955.2	69.0	14.0	1,152.0	0.0	63	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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 Ilisagvik College 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

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
Restore Named Recipient Grant to Ilisagvik College to the FY2015 funding level (continued)												
1004 Gen Fund (UGF)		300.0										
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										
Restore Named Recipient Grant to Bering Sea Fishermen's Association to the FY2015 funding level	IncM	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										
Named Recipient Grant to Marine Exchange of Alaska	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1206 CVP Tax (Other)		600.0										
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										
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										
16 Governor's Amended + Total		11,872.2	6,811.0	266.4	1,955.2	69.0	14.0	2,756.6	0.0	63	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Restore Named Recipient Grant to Ilisagvik College 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										
Restore Named Recipient Grant to Bering Sea Fishermen's Association to the FY2015 funding level	IncM	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										
Named Recipient Grant to Marine Exchange of Alaska	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1206 CVP Tax (Other)		600.0										
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										
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
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										
FY16 Final Op Budget Total		10,508.4	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	3,425.0	3,425.0	2,129.8	2,129.8	0.0	2,129.8	-1,295.2 -37.8 %	-1,295.2 -37.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	229.6	229.6	234.4	234.4	0.0	234.4	4.8 2.1 %	4.8 2.1 %	0.0	
Travel	20.4	20.4	20.4	20.4	0.0	20.4	0.0	0.0	0.0	
Services	323.3	323.3	323.3	323.3	0.0	323.3	0.0	0.0	0.0	
Commodities	46.4	46.4	46.4	46.4	0.0	46.4	0.0	0.0	0.0	
Capital Outlay	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	
Grants, Benefits	2,797.3	2,797.3	1,497.3	1,497.3	0.0	1,497.3	-1,300.0 -46.5 %	-1,300.0 -46.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,190.6	3,190.6	1,892.8	1,892.8	0.0	1,892.8	-1,297.8 -40.7 %	-1,297.8 -40.7 %	0.0	
1003 G/F Match (UGF)	191.9	191.9	194.1	194.1	0.0	194.1	2.2 1.1 %	2.2 1.1 %	0.0	
1004 Gen Fund (UGF)	22.5	22.5	22.9	22.9	0.0	22.9	0.4 1.8 %	0.4 1.8 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		3,429.8	234.4	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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										
16 Governor's Amended + Total		2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										
Reverse FY2016 Governor Veto	Inc	155.4	0.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
1003 G/F Match (UGF)		132.9										
1004 Gen Fund (UGF)		22.5										
HB2001:FY2016 Salary Increases	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										
FY16 Final Op Budget Total		2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
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										
FY15 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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										
FY15 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	3,600.0	3,600.0	3,100.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	-500.0 -13.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,600.0	3,600.0	3,100.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	-500.0 -13.9 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,100.0	3,100.0	0.0	3,100.0	-500.0 -13.9 %	-500.0 -13.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
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										
FY15 Conference Committee Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
16 Governor's Amended + Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	12,454.8	12,415.4	12,390.8	12,246.7	2.5	12,249.2	-205.6 -1.7 %	-166.2 -1.3 %	-141.6 -1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	7,171.3	7,131.9	7,313.7	7,249.6	0.0	7,249.6	78.3 1.1 %	117.7 1.7 %	-64.1 -0.9 %	
Travel	658.7	658.7	677.1	677.1	0.0	677.1	18.4 2.8 %	18.4 2.8 %	0.0	
Services	4,377.0	4,377.0	4,152.2	4,072.2	2.5	4,074.7	-302.3 -6.9 %	-302.3 -6.9 %	-77.5 -1.9 %	
Commodities	110.4	110.4	110.4	110.4	0.0	110.4	0.0	0.0	0.0	
Capital Outlay	137.4	137.4	137.4	137.4	0.0	137.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	90.0	90.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	-90.0 -100.0 %	0.0	
1005 GF/Prgm (DGF)	1,953.8	1,953.8	1,962.6	1,953.1	0.0	1,953.1	-0.7	-0.7	-9.5 -0.5 %	
1007 I/A Rcpts (Other)	254.5	254.5	254.5	169.5	0.0	169.5	-85.0 -33.4 %	-85.0 -33.4 %	-85.0 -33.4 %	
1040 Real Est (DGF)	288.6	288.6	290.9	290.9	0.0	290.9	2.3 0.8 %	2.3 0.8 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	50.0	50.0	0.0	50.0	30.0 150.0 %	30.0 150.0 %	0.0	
1156 Rcpt Svcs (DGF)	9,847.9	9,808.5	9,832.8	9,783.2	2.5	9,785.7	-62.2 -0.6 %	-22.8 -0.2 %	-47.1 -0.5 %	
<u>Positions</u>										
Perm Full Time	86	86	86	85	0	85	-1 -1.2 %	-1 -1.2 %	-1 -1.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		12,182.9	6,972.6	640.3	4,322.6	110.0	137.4	0.0	0.0	83	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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										
FY15 Authorized Total		12,454.8	7,051.3	658.7	4,497.0	110.4	137.4	0.0	0.0	84	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		12,454.8	7,171.3	658.7	4,377.0	110.4	137.4	0.0	0.0	86	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
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										
FY16 Adjusted Base Total		12,462.4	7,313.7	658.7	4,242.2	110.4	137.4	0.0	0.0	86	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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										
16 Governor's Amended + Total		12,390.8	7,313.7	677.1	4,152.2	110.4	137.4	0.0	0.0	86	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										
FY16 Final Op Budget Total		12,249.2	7,249.6	677.1	4,074.7	110.4	137.4	0.0	0.0	85	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 RPLs + Supplementals * * *										
FY15 Neg Supp: Reduce Fiscal Note Funding for HB140 Regulations: Notice, Review, Comment for partial year vacancy 1156 Rcpt Svcs (DGF)	Suppl	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 RPLs + Supplementals Total		-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget			
Total	21,589.7	21,589.7	18,675.1	3,080.8	0.0	3,080.8	-18,508.9	-85.7 %	-18,508.9	-85.7 %	-15,594.3	-83.5 %
<u>Objects of Expenditure</u>												
Personal Services	2,006.0	2,006.0	1,955.8	1,702.5	0.0	1,702.5	-303.5	-15.1 %	-303.5	-15.1 %	-253.3	-13.0 %
Travel	166.2	166.2	166.2	166.2	0.0	166.2	0.0	0.0	0.0	0.0	0.0	0.0
Services	18,310.2	18,310.2	15,445.8	15,440.4	0.0	15,440.4	-2,869.8	-15.7 %	-2,869.8	-15.7 %	-5.4	
Commodities	30.3	30.3	30.3	30.3	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,074.1	1,074.1	1,074.1	774.1	0.0	774.1	-300.0	-27.9 %	-300.0	-27.9 %	-300.0	-27.9 %
Miscellaneous	0.0	0.0	0.0	-15,035.6	0.0	-15,035.6	-15,035.6	<-999 %	-15,035.6	<-999 %	-15,035.6	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	0.0	173.3	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,010.0	18,010.0	15,093.3	2,203.1	0.0	2,203.1	-15,806.9	-87.8 %	-15,806.9	-87.8 %	-12,890.2	-85.4 %
1007 I/A Rcpts (Other)	128.8	128.8	129.7	129.7	0.0	129.7	0.9	0.7 %	0.9	0.7 %	0.0	
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	109.6	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	2,828.4	2,828.4	128.4	0.0	128.4	-2,700.0	-95.5 %	-2,700.0	-95.5 %	-2,700.0	-95.5 %
1200 VehRntlTax (DGF)	339.6	339.6	340.8	336.7	0.0	336.7	-2.9	-0.9 %	-2.9	-0.9 %	-4.1	-1.2 %
<u>Positions</u>												
Perm Full Time	18	18	18	13	0	13	-5	-27.8 %	-5	-27.8 %	-5	-27.8 %
Perm Part Time	1	1	1	1	0	1	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		21,327.6	2,043.9	166.2	18,310.2	30.3	2.9	774.1	0.0	18	1	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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: Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing	Inc	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										
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										
AMD: FY16 COLA Adjustment	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: FY16 COLA Adjustment (continued)												
1004 Gen Fund (UGF)		5.3										
16 Governor's Amended + Total		18,675.1	1,955.8	166.2	15,445.8	30.3	2.9	1,074.1	0.0	18	1	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
2/17 AMD: Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing	Inc	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										
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										
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 VehRntITax (DGF)		1.3										
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 VehRntITax (DGF)		1.3										
FY16 Final Op Budget Total		3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	0.0	0.0	0.0	11,964.4	0.0	11,964.4	11,964.4 >999 %	11,964.4 >999 %	11,964.4 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	11,964.4	0.0	11,964.4	11,964.4 >999 %	11,964.4 >999 %	11,964.4 >999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	8,389.4	0.0	8,389.4	8,389.4 >999 %	8,389.4 >999 %	8,389.4 >999 %	
1108 Stat Desig (Other)	0.0	0.0	0.0	3,575.0	0.0	3,575.0	3,575.0 >999 %	3,575.0 >999 %	3,575.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	2	0	2	2 >999 %	2 >999 %	2 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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
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										
FY16 Final Op Budget Total		11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	5,360.7	5,360.7	5,436.8	5,293.7	0.0	5,293.7	-67.0 -1.2 %	-67.0 -1.2 %	-143.1 -2.6 %	
<u>Objects of Expenditure</u>										
Personal Services	3,728.6	3,728.6	3,804.7	3,661.6	0.0	3,661.6	-67.0 -1.8 %	-67.0 -1.8 %	-143.1 -3.8 %	
Travel	93.1	93.1	93.1	93.1	0.0	93.1	0.0	0.0	0.0	
Services	1,473.2	1,473.2	1,473.2	1,473.2	0.0	1,473.2	0.0	0.0	0.0	
Commodities	51.5	51.5	51.5	51.5	0.0	51.5	0.0	0.0	0.0	
Capital Outlay	14.3	14.3	14.3	14.3	0.0	14.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	29.6	29.6	29.6	29.6	0.0	29.6	0.0	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,332.2	4,332.2	4,395.7	4,269.6	0.0	4,269.6	-62.6 -1.4 %	-62.6 -1.4 %	-126.1 -2.9 %	
1070 FishEn RLF (DGF)	613.7	613.7	620.3	606.7	0.0	606.7	-7.0 -1.1 %	-7.0 -1.1 %	-13.6 -2.2 %	
1074 Bulk Fuel (DGF)	54.4	54.4	55.4	55.4	0.0	55.4	1.0 1.8 %	1.0 1.8 %	0.0	
1164 Rural Dev (DGF)	58.3	58.3	59.2	57.5	0.0	57.5	-0.8 -1.4 %	-0.8 -1.4 %	-1.7 -2.9 %	
1170 SBED RLF (DGF)	56.1	56.1	56.9	55.2	0.0	55.2	-0.9 -1.6 %	-0.9 -1.6 %	-1.7 -3.0 %	
1209 Capstone (DGF)	131.6	131.6	133.6	133.6	0.0	133.6	2.0 1.5 %	2.0 1.5 %	0.0	
1223 CharterRLF (DGF)	18.9	18.9	19.2	19.2	0.0	19.2	0.3 1.6 %	0.3 1.6 %	0.0	
1224 MaricuRLF (DGF)	18.9	18.9	19.2	19.2	0.0	19.2	0.3 1.6 %	0.3 1.6 %	0.0	
1225 CQuota RLF (DGF)	37.7	37.7	38.3	38.3	0.0	38.3	0.6 1.6 %	0.6 1.6 %	0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.4	9.4	0.0	9.4	0.1 1.1 %	0.1 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	37	0	37	-2 -5.1 %	-2 -5.1 %	-2 -5.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		5,436.8	3,804.7	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		5,436.8	3,804.7	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
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										
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										
FY16 Final Op Budget Total		5,293.7	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	7,648.3	7,648.3	7,757.2	7,376.2	0.0	7,376.2	-272.1 -3.6 %	-272.1 -3.6 %	-381.0 -4.9 %	
<u>Objects of Expenditure</u>										
Personal Services	5,285.1	5,285.1	5,394.0	5,013.0	0.0	5,013.0	-272.1 -5.1 %	-272.1 -5.1 %	-381.0 -7.1 %	
Travel	175.5	175.5	175.5	175.5	0.0	175.5	0.0	0.0	0.0	
Services	2,093.2	2,093.2	2,093.2	2,093.2	0.0	2,093.2	0.0	0.0	0.0	
Commodities	59.2	59.2	59.2	59.2	0.0	59.2	0.0	0.0	0.0	
Capital Outlay	35.3	35.3	35.3	35.3	0.0	35.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	360.6	360.6	363.9	259.5	0.0	259.5	-101.1 -28.0 %	-101.1 -28.0 %	-104.4 -28.7 %	
1156 Rcpt Svcs (DGF)	7,287.7	7,287.7	7,393.3	7,116.7	0.0	7,116.7	-171.0 -2.3 %	-171.0 -2.3 %	-276.6 -3.7 %	
<u>Positions</u>										
Perm Full Time	51	51	51	47	0	47	-4 -7.8 %	-4 -7.8 %	-4 -7.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	1	0	1	-2 -66.7 %	-2 -66.7 %	-2 -66.7 %	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		7,757.2	5,394.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		7,757.2	5,394.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										
1156 Rcpt Svcs (DGF)		109.6										
FY16 Final Op Budget Total		7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,752.1	4,112.2	3,350.5	1,776.1	0.0	1,776.1	24.0 1.4 %	-2,336.1 -56.8 %	-1,574.4 -47.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,161.5	1,828.1	1,796.0	1,185.5	0.0	1,185.5	24.0 2.1 %	-642.6 -35.2 %	-610.5 -34.0 %	
Travel	85.9	175.5	158.9	85.9	0.0	85.9	0.0	-89.6 -51.1 %	-73.0 -45.9 %	
Services	480.1	1,436.5	1,236.5	480.1	0.0	480.1	0.0	-956.4 -66.6 %	-756.4 -61.2 %	
Commodities	24.6	672.1	159.1	24.6	0.0	24.6	0.0	-647.5 -96.3 %	-134.5 -84.5 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	2,360.1	1,574.4	0.0	0.0	0.0	0.0	-2,360.1 -100.0 %	-1,574.4 -100.0 %	
1005 GF/Prgm (DGF)	1,728.4	1,728.4	1,752.4	1,752.4	0.0	1,752.4	24.0 1.4 %	24.0 1.4 %	0.0	
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	0.0	23.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	17	17	13	0	13	0	-4 -23.5 %	-4 -23.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,728.4	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										
FY15 Conference Committee Total		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,574.4										
16 Governor's Amended + Total		3,350.5	1,796.0	158.9	1,236.5	159.1	0.0	0.0	0.0	17	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,574.4										
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										
HB2001: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										
FY16 Final Op Budget Total		1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
* * * FY15 RPLs + Supplementals * * *												
L Sec 11(a), SB26-Additional positions and associated costs for the ABC Board to Regulate Marijuana (FY15-FY16)	MultiYr	2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,360.1										
FY15 RPLs + Supplementals Total		2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,999.4	2,999.4	2,801.9	2,801.9	0.0	2,801.9	-197.5	-6.6 %	-197.5	-6.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,476.0	1,476.0	1,508.5	1,508.5	0.0	1,508.5	32.5	2.2 %	32.5	2.2 %	0.0
Travel	964.0	964.0	964.0	964.0	0.0	964.0	0.0		0.0		0.0
Services	329.4	329.4	329.4	329.4	0.0	329.4	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	230.0	230.0	0.0	0.0	0.0	0.0	-230.0	-100.0 %	-230.0	-100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1235 AGDC-LNG (Other)	2,999.4	2,999.4	2,801.9	2,801.9	0.0	2,801.9	-197.5	-6.6 %	-197.5	-6.6 %	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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	6	0	0
1235 AGDC-LNG (Other)		2,999.4										
FY15 Authorized Total		2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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
1235 AGDC-LNG (Other)		-230.0										
FY2016 Salary Increases	Sa1Adj	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										
FY16 Adjusted Base Total		2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	Sa1Adj	-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										
HB2001:FY2016 Salary Increases	Sa1Adj	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										
FY16 Final Op Budget Total		2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	10,445.1	10,445.1	10,447.9	10,447.9	0.0	10,447.9	2.8	2.8	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,995.1	5,995.1	5,997.9	5,997.9	0.0	5,997.9	2.8	2.8	0.0
Travel	400.0	400.0	400.0	400.0	0.0	400.0	0.0	0.0	0.0
Services	1,850.0	1,850.0	1,850.0	1,850.0	0.0	1,850.0	0.0	0.0	0.0
Commodities	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0
Capital Outlay	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1229 AGDC-ISP (Other)	10,445.1	10,445.1	10,447.9	10,447.9	0.0	10,447.9	2.8	2.8	0.0
<u>Positions</u>									
Perm Full Time	32	32	32	32	0	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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												
FY15 Conference Committee Total		5,995.1	5,995.1	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Operating Costs for Fiscal Year Ending 06/30/2015 Sec31(a) Ch18	Special	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
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
FY15 Authorized Total		10,445.1	5,995.1	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		10,445.1	5,995.1	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Operating Costs for Fiscal Year Ending 06/30/2015 Sec31a	OTI	-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												
3rd year reduction Alaska Gasline Development Corp; RCA Ch11	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
FY16 Adjusted Base Total		5,997.9	5,997.9	0.0	150.0	0.0	0.0	0.0	-150.0	32	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
Restore Operating Costs for Alaska Gasline Development Corporation	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
to the FY2015 funding level												
1229 AGDC-ISP (Other) 4,450.0												
16 Governor's Amended + 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
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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												
HB2001: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												
FY16 Final Op Budget 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

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	1,067.1	1,067.1	981.7	981.7	0.0	981.7	-85.4	-8.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	
Services	1,024.1	1,024.1	938.7	938.7	0.0	938.7	-85.4	-8.3 %	0.0	
Commodities	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	1,067.1	1,067.1	981.7	981.7	0.0	981.7	-85.4	-8.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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										
16 Governor's Amended + Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
FY16 Final Op Budget Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	6,277.8	6,277.8	5,425.4	5,956.0	0.0	5,956.0	-321.8	-5.1 %	-321.8	-5.1 %	530.6	9.8 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	135.3	135.3	135.3	135.3	0.0	135.3	0.0		0.0		0.0	
Services	5,984.5	5,984.5	5,132.1	5,662.7	0.0	5,662.7	-321.8	-5.4 %	-321.8	-5.4 %	530.6	10.3 %
Commodities	48.0	48.0	48.0	48.0	0.0	48.0	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	230.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,224.1	1,224.1	1,380.8	1,787.5	0.0	1,787.5	563.4	46.0 %	563.4	46.0 %	406.7	29.5 %
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	123.9	0.0	123.9	123.9	>999 %	123.9	>999 %	123.9	>999 %
1061 CIP Rcpts (Other)	3,576.9	3,576.9	2,567.8	2,567.8	0.0	2,567.8	-1,009.1	-28.2 %	-1,009.1	-28.2 %	0.0	
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	996.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		6,434.5	0.0	135.3	6,141.2	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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										
16 Governor's Amended + Total		5,425.4	0.0	135.3	5,132.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority (continued)		176.3										
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										
FY16 Final Op Budget Total		5,956.0	0.0	135.3	5,662.7	48.0	10.0	100.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	576.7	576.7	530.6	0.0	0.0	0.0	-576.7 -100.0 %	-576.7 -100.0 %	-530.6 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	576.7	576.7	530.6	0.0	0.0	0.0	-576.7 -100.0 %	-576.7 -100.0 %	-530.6 -100.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	406.7	406.7	406.7	0.0	0.0	0.0	-406.7 -100.0 %	-406.7 -100.0 %	-406.7 -100.0 %	
1007 I/A Rcpts (Other)	170.0	170.0	123.9	0.0	0.0	0.0	-170.0 -100.0 %	-170.0 -100.0 %	-123.9 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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										
16 Governor's Amended + Total		530.6	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										
FY16 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	41,355.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	355.0	355.0	355.0	355.0	0.0	355.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	41,000.0	41,000.0	41,000.0	41,000.0	0.0	41,000.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1169 PCE Endow (DGF)	41,355.0	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
L Estimated Power Cost Equalization Endowment Payments Sec15f Ch16 SLA2014 P74 L29 (HB266) 1169 PCE Endow (DGF) 41,355.0	LangCC	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
FY15 Conference Committee Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
L Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266) 1169 PCE Endow (DGF) -41,355.0	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
L Sec 14(f), HB72 - Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015) 1169 PCE Endow (DGF) 41,355.0	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
L Sec 14(g), HB72 - Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016 16 Governor's Amended + Total	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	9,148.3	9,148.3	7,073.7	6,728.7	0.0	6,728.7	-2,419.6 -26.4 %	-2,419.6 -26.4 %	-345.0 -4.9 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	48.5	48.5	48.5	48.5	0.0	48.5	0.0	0.0	0.0	
Services	9,087.6	9,087.6	7,013.0	6,668.0	0.0	6,668.0	-2,419.6 -26.6 %	-2,419.6 -26.6 %	-345.0 -4.9 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	12.2	12.2	12.2	12.2	0.0	12.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	451.7	451.7	386.9	41.9	0.0	41.9	-409.8 -90.7 %	-409.8 -90.7 %	-345.0 -89.2 %	
1004 Gen Fund (UGF)	2,985.7	2,985.7	975.9	975.9	0.0	975.9	-2,009.8 -67.3 %	-2,009.8 -67.3 %	0.0	
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	3,388.9	3,388.9	3,388.9	3,388.9	0.0	3,388.9	0.0	0.0	0.0	
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	56.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	60.6	0.0	0.0	0.0	
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,155.0	0.0	2,155.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	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										
FY15 Conference Committee Total		6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
L Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	CarryFwd	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)	CarryFwd	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										
FY15 Authorized Total		9,148.3	0.0	48.5	9,087.6	0.0	12.2	0.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		9,148.3	0.0	48.5	9,087.6	0.0	12.2	0.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
L Removed Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	OTI	-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)	OTI	-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										
FY16 Adjusted Base Total		6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to 16 Governor's Amended + ***												
L Emerging Energy Technology Fund Data Collection (FY2016-FY2018)	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										
16 Governor's Amended + Total		7,073.7	0.0	48.5	7,013.0	0.0	12.2	0.0	0.0	0	0	0
*** Changes from 16 Governor's Amended + to FY16 Final Op Budget ***												
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										
Reverse FY2016 Governor Veto	Inc	707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
1004 Gen Fund (UGF)		707.7										
FY16 Final Op Budget Total		6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	17,159.9	17,159.9	17,651.7	17,631.5	0.0	17,631.5	471.6	2.7 %	471.6	2.7 %	-20.2	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	13,797.3	13,797.3	13,888.3	13,868.1	0.0	13,868.1	70.8	0.5 %	70.8	0.5 %	-20.2	-0.1 %
Travel	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
Services	3,138.2	3,138.2	3,539.0	3,539.0	0.0	3,539.0	400.8	12.8 %	400.8	12.8 %	0.0	
Commodities	58.9	58.9	58.9	58.9	0.0	58.9	0.0		0.0		0.0	
Capital Outlay	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	9,628.7	9,628.7	8,712.5	8,692.3	0.0	8,692.3	-936.4	-9.7 %	-936.4	-9.7 %	-20.2	-0.2 %
1061 CIP Rcpts (Other)	274.9	274.9	429.2	429.2	0.0	429.2	154.3	56.1 %	154.3	56.1 %	0.0	
1102 AIDEA Rcpt (Other)	7,256.3	7,256.3	8,510.0	8,510.0	0.0	8,510.0	1,253.7	17.3 %	1,253.7	17.3 %	0.0	
<u>Positions</u>												
Perm Full Time	106	106	108	106	0	106	0		0		-2	-1.9 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		17,188.9	14,026.3	150.0	2,938.2	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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										
16 Governor's Amended + Total		17,651.7	13,888.3	150.0	3,539.0	58.9	15.5	0.0	0.0	108	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-4.1										
1102 AIDEA Rcpt (Other)		-78.5										
HB2001:FY2016 Salary Increases	Sa1Adj	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										
FY16 Final Op Budget Total		17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	262.0	262.0	337.0	337.0	0.0	337.0	75.0 28.6 %	75.0 28.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	262.0	262.0	337.0	337.0	0.0	337.0	75.0 28.6 %	75.0 28.6 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	262.0	337.0	337.0	0.0	337.0	75.0 28.6 %	75.0 28.6 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
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												
FY15 Conference Committee Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
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												
16 Governor's Amended + Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	26,710.1	26,710.1	23,995.2	24,846.2	0.0	24,846.2	-1,863.9 -7.0 %	-1,863.9 -7.0 %	851.0 3.5 %	
Objects of Expenditure										
Personal Services	2,457.4	2,457.4	2,505.4	2,505.4	0.0	2,505.4	48.0 2.0 %	48.0 2.0 %	0.0	
Travel	390.3	390.3	390.3	390.3	0.0	390.3	0.0	0.0	0.0	
Services	23,673.9	23,673.9	20,911.0	20,911.0	0.0	20,911.0	-2,762.9 -11.7 %	-2,762.9 -11.7 %	0.0	
Commodities	180.0	180.0	180.0	180.0	0.0	180.0	0.0	0.0	0.0	
Capital Outlay	8.5	8.5	8.5	8.5	0.0	8.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	851.0	0.0	851.0	851.0 >999 %	851.0 >999 %	851.0 >999 %	
Funding Sources										
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,883.6	2,883.6	1,670.6	851.0	0.0	851.0	-2,032.6 -70.5 %	-2,032.6 -70.5 %	-819.6 -49.1 %	
1108 Stat Desig (Other)	14,826.5	14,826.5	13,324.6	14,995.2	0.0	14,995.2	168.7 1.1 %	168.7 1.1 %	1,670.6 12.5 %	
Positions										
Perm Full Time	20	20	20	20	0	20	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
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
FY15 Management Plan Total		26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		26,758.1	2,505.4	390.3	23,673.9	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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										
16 Governor's Amended + Total		23,995.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (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												
Reverse FY2016 Governor Veto	Inc	3,880.7	0.0	0.0	0.0	0.0	0.0	0.0	3,880.7	0	0	0
1003 G/F Match (UGF) 3,029.7												
1004 Gen Fund (UGF) 851.0												
HB2001:FY2016 Salary Increases	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												
FY16 Final Op Budget Total		24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	9,680.8	9,680.8	9,436.0	9,092.8	0.0	9,092.8	-588.0 -6.1 %	-588.0 -6.1 %	-343.2 -3.6 %	
<u>Objects of Expenditure</u>										
Personal Services	6,847.0	6,847.0	6,988.5	6,645.3	0.0	6,645.3	-201.7 -2.9 %	-201.7 -2.9 %	-343.2 -4.9 %	
Travel	51.5	51.5	51.5	51.5	0.0	51.5	0.0	0.0	0.0	
Services	2,621.4	2,621.4	2,235.1	2,235.1	0.0	2,235.1	-386.3 -14.7 %	-386.3 -14.7 %	0.0	
Commodities	156.9	156.9	156.9	156.9	0.0	156.9	0.0	0.0	0.0	
Capital Outlay	4.0	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.0	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	9,104.5	9,104.5	9,246.0	8,902.8	0.0	8,902.8	-201.7 -2.2 %	-201.7 -2.2 %	-343.2 -3.7 %	
1212 Stimulus09 (Fed)	136.3	136.3	0.0	0.0	0.0	0.0	-136.3 -100.0 %	-136.3 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	55	0	55	-3 -5.2 %	-3 -5.2 %	-3 -5.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	3	3	0	3	-1 -25.0 %	-1 -25.0 %	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
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
FY15 Authorized Total		9,680.8	6,847.0	51.5	2,621.4	156.9	4.0	0.0	0.0	58	0	4
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,680.8	6,847.0	51.5	2,621.4	156.9	4.0	0.0	0.0	58	0	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
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										
FY16 Adjusted Base Total		9,572.3	6,988.5	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
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
16 Governor's Amended + Total		9,436.0	6,988.5	51.5	2,235.1	156.9	4.0	0.0	0.0	58	0	3
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
HB2001:FY2016 Salary Increases	Sa1Adj	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		147.8										
1212 Stimulus09 (Fed)		0.8										
HB2001:FY2016 Salary Increases	Sa1Adj	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										
FY16 Final Op Budget Total		9,092.8	6,645.3	51.5	2,235.1	156.9	4.0	0.0	0.0	55	0	3

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
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										
FY15 Conference Committee Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
16 Governor's Amended + Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										
Reverse FY2016 Governor Veto	Inc	434.6	0.0	0.0	0.0	0.0	0.0	0.0	434.6	0	0	0
1004 Gen Fund (UGF)		434.6										
FY16 Final Op Budget Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency-wide Unallocated Appropriation**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
Total	0.0	0.0	0.0	-161.5	0.0	-161.5	-161.5 <-999 %	-161.5 <-999 %	-161.5 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	-161.5	0.0	-161.5	-161.5 <-999 %	-161.5 <-999 %	-161.5 <-999 %	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-67.3	0.0	-67.3	-67.3 <-999 %	-67.3 <-999 %	-67.3 <-999 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	-30.9	0.0	-30.9	-30.9 <-999 %	-30.9 <-999 %	-30.9 <-999 %	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	-7.9	0.0	-7.9	-7.9 <-999 %	-7.9 <-999 %	-7.9 <-999 %	
1040 Real Est (DGF)	0.0	0.0	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	-0.2 <-999 %	
1062 Power Proj (DGF)	0.0	0.0	0.0	-2.3	0.0	-2.3	-2.3 <-999 %	-2.3 <-999 %	-2.3 <-999 %	
1070 FishEn RLF (DGF)	0.0	0.0	0.0	-1.3	0.0	-1.3	-1.3 <-999 %	-1.3 <-999 %	-1.3 <-999 %	
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	-0.1 <-999 %	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	-16.9	0.0	-16.9	-16.9 <-999 %	-16.9 <-999 %	-16.9 <-999 %	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	-31.7	0.0	-31.7	-31.7 <-999 %	-31.7 <-999 %	-31.7 <-999 %	
1164 Rural Dev (DGF)	0.0	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	-0.1 <-999 %	
1170 SBED RLF (DGF)	0.0	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	-0.1 <-999 %	
1210 Ren Energy (DGF)	0.0	0.0	0.0	-2.7	0.0	-2.7	-2.7 <-999 %	-2.7 <-999 %	-2.7 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency-wide Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
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										
FY16 Final Op Budget Total		-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Department of Commerce, Community and Economic Development

16GovAmd+ House Senate 16Budget

Ap: Corporations, Business and Professional Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

X X X

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of receipts collected under AS 08.01.065(a), (c) and (f)-(i) and AS 08.01.075(a)(8).

X

Intent

It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development annually submit, by November 1st, a six year report to the legislature in a template developed by Legislative Finance Division. The report is to include at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.

X X X

Intent

It is the intent of the legislature that the Department of Commerce, Community and Economic Development develop a standardized methodology for fee setting to ensure that fees collected by each licensing program approximately equal the cost of regulating that profession as required by AS 08.01.065. The methodology should include a plan for the collection of deficit carryforward balances for each professional licensing program.

If, during the development of a standardized methodology, the department determines that current statutes offer insufficient guidance, the department shall propose statutory changes by January 31, 2016.

The department shall provide the standardized methodology or a letter to the Chairs of the Finance Committees with the department's plan to revise statutes by November 1, 2015.

X X X

Ap: Economic Development

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of the Department of Commerce, Community, and Economic Development, Division of Economic Development, statutory designated program receipts from the sale of advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska for tourism marketing activities.

X

**2015 Legislature - Operating Budget
Wordage Report - FY16 Final CC Structure**

Agency: Department of Commerce, Community and Economic Development

	<u>16GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>16Budget</u>
Ap: Tourism Marketing & Development				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of the Department of Commerce, Community, and Economic Development, Tourism Marketing, statutory designated program receipts from the sale of advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska for tourism marketing activities.		X	X	X
Ap: Insurance Operations				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2015, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.	X	X	X	X
Ap: Alaska Seafood Marketing Institute				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute. It is the intent of the legislature (1) that the Alaska Seafood Marketing Institute limit expenditure of the appropriation to 80 percent of the statutory designated program receipts collected for the fiscal year ending June 30, 2015; (2) to limit the expenditure of the appropriation to 20 percent of the statutory designated program receipts collected during the fiscal year ending June 30, 2016; and (3) limit the amount appropriated from the general fund to the Alaska Seafood Marketing Institute for the purpose of matching industry contributions and federal receipts for seafood marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry contributions and federal receipts.	X			
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.		X	X	X
Ap: Regulatory Commission of Alaska				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.	X	X	X	X

Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY15 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY16.
FisNot15	Fiscal Note appropriations for legislation effective in FY15.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.