

Fiscal Year 2017 Operating Budget

Department of Commerce, Community and Economic Development

Conference Committee (CC) Book



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Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 Supplementals + RPLs) - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+16 RPL+CSSB3001)

16FnlBud (FY16 Final Total Budget) - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. (Sup16Session+16 RPL+CSSB3001+16MgtPln)

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 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.

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap]

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

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DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Multiple Appropriations/ Various Allocations	FY17 Treatment of FY16 One-Time Salary Increases	\$0.0	<p>FY16 operating budgets for all agencies contained Cost of Living Allowance (COLA) increases totaling approximately \$57 million (\$30.3 million UGF). Legislative intent stated that individual employees would continue to be paid the COLA in FY17, while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets.</p> <p>The Department of Commerce, Community and Economic Development's (DCCED) UGF portion of the COLA was \$339.1. In addition to other reductions, various program reductions approximately equal to the amount of UGF for the COLA are included throughout the items listed below.</p>
2	Community and Regional Affairs/ Community & Regional Affairs	Reduce Audit Activities, Grants Management Staff and Special Projects Support	(\$492.2) UGF (3) PFT Positions	<p>The legislature accepted the Governor's proposed reductions to the Division of Community and Regional Affairs as follows:</p> <ul style="list-style-type: none"> • Recipients of state grants are required to submit audits per 2 AAC 45.010. An Audit & Review Analyst II (21-6093) position that performed a review of completed audits and specific findings became vacant in FY16, and will be deleted. The tasks associated with audit reviews will be absorbed by grants staff, division management, and cross-departmental support. • A Grants Administrator (08-5104) position will be deleted. As the number of legislative grants decreases, so does the need for grants staff. • A Business Development Specialist (08-127X) was created to assist with special projects, but became vacant in FY15 and will be deleted. Special projects are now directed to the subject matter experts within the Division.
3	Economic Development/ Economic Development	Reduce Visitor Center Assistance in Tok	(\$234.8) Total (\$176.8) UGF (\$58.0 I/A Rcpts (Other) (1) PFT and (1) PPT Positions	<p>Economic Development's Tok office previously served as the Tok visitor center required by AS 44.33.120(7), the Alaska Public Lands Information Center, and the local Division of Motor Vehicles (DMV) office. This office catered to visitors driving in eastern Alaska, offering maps, brochures, and destination information about Alaska. The office received an average of 10,000 visitors each year, processed an average of 3,000 DMV transactions annually, and processed all payments for the division's Made in Alaska program. In FY17, the following changes will be made:</p> <ul style="list-style-type: none"> • one PFT position will be transferred to the Department of Administration for continued DMV support; • Economic Development will enter into a Reimbursable Services Agreement (RSA) with DMV to pay for any non-DMV services provided in the Tok visitor center; and • a remaining PFT position and a PPT position will be deleted.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Alcohol and Marijuana Control Office/ Alcohol and Marijuana Control Office	Local Option Education and Compliance Outreach	\$173.2 GF/ Program Receipts (DGF) 1 PFT Position	The legislature approved the Governor's request for a new Local Government Specialist IV position. The position will create, conduct, and manage an educational outreach program regarding local options, local governing body control procedures, zoning, licensing, and compliance with Alaska's alcohol regulations, laws, and statutes. The first year will be focused on existing liquor licensing, statutes, regulations and revisions proposed in the Title 04 Reform effort and will be funded through alcohol license fees collected from regulated entities. As receipts from marijuana license fees become available, and as marijuana statutes and regulations are adopted, the position will also work on marijuana outreach and compliance.
5	Alaska Energy Authority/ Alaska Energy Authority Rural Energy Assistance	Replacement of UGF with Other Sources	(\$71.5) Total (\$286.5) UGF \$215.0 Fed	The FY17 Alaska Energy Authority's (AEA) budget request included the following fund source changes which were accepted by the legislature: <ul style="list-style-type: none"> • Replaced \$215.0 UGF with Federal Receipts to maintain community assistance efforts. • Reduced \$71.5 UGF and utilized Capital Improvement Receipts (CIP) via unbudgeted Reimbursable Services Agreements.
6	Alaska Energy Authority/ Alaska Energy Authority Rural Energy Assistance & Statewide Project Development, Alternative Energy and Efficiency	Reduced Rural Energy Assistance Programs & Support Services	(\$547.7) UGF (3) PFT Positions	The FY17 AEA's budget request included the following reductions which were accepted by the legislature: <ul style="list-style-type: none"> • \$36.0 UGF for Power Plant and Bulk Fuel Training Programs • \$156.7 UGF for Utility Operator Training, Community Energy Management Assistance and Circuit Rider Facility Maintenance Support • \$35.0 UGF for shared financial and administrative support. • \$200.0 UGF and deleting technical support and community outreach staff. • \$120.0 UGF and deleting Energy Policy and Outreach Director position. The deleted positions are included in AIDEA's budget.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Alaska Energy Authority/ Alaska Energy Authority Power Cost Equalization	FY17 Power Cost Equalization Program Funding	\$40,335.0 PCE Endowment (DGF)	<p>The legislature approved AEA's request of \$40.4 million for the Power Cost Equalization (PCE) program in FY17. This was a \$1 million reduction in the estimated level of funding appropriated compared to FY16. For the third consecutive year, projected program costs will be less than the seven percent payout from the PCE Endowment allowable under the statutory formula (AS 42.45.070-085). As of June 30, 2016, the endowment fund balance was \$969.4 million.</p> <p>Legislative Fiscal Analyst Comment: The request is merely a projection of costs; language in the operating budget bill appropriates from the PCE Endowment fund the amount necessary to pay for the PCE program under the statutory formula.</p> <p>In addition, the passage of SB 196 established guidelines for uses of excess earnings of the PCE Endowment fund. See item #20 under fiscal notes for additional details.</p>

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
8	Corporations, Business and Professional Licensing/ Corporations, Business and Professional Licensing	Occupational Licensing Examiners for Increased Licensing	<p>\$264.3 Receipt Supported Services (DGF)</p> <p>3 PFT Positions</p>	<p>\$175.3 Receipt Supported Services (DGF)</p> <p>2 PFT Positions</p> <p>IncOTI</p>	<p>During the 2015 legislative session, three new licensing programs (Massage Therapy, Behavior Analysts and Athletic Trainers) were established and one existing program (Construction Contractors) was significantly expanded to include mandatory licensure of handymen. Professional Licensing requested three new Licensing Examiner positions to meet the increased workload and avoid backlogs. The legislature approved two new positions and funding as a one-time increment. Professional licensing programs are funded through receipts. Licensing fees for each program are set per AS 08.01.065, so revenue collected approximately equals the regulatory costs.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
9	Alcohol and Marijuana Control Office/ Alcohol and Marijuana Control Office	Regulation of Marijuana	\$1,574.4 UGF IncOTI	\$1,574.4 Total \$1,474.4 UGF \$100.0 GF/PR (DGF) IncOTI	Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY15 and FY16. The Governor's request continued UGF funding for the agency through FY17, at the same level appropriated in FY16. The collection of marijuana licensing program receipts will begin in FY17, but the amount and timing of receipts is not yet known. The legislature changed \$100.0 of funding to program receipts in anticipation of a small amount of marijuana licensing program receipts being collected in FY17. The Department anticipates that the Alcohol and Marijuana Control Office will be fully self-supported by FY20. As receipts are reliably received, general funds will be replaced with program receipts to minimize state support of the program.
10	Alaska Energy Authority/ Statewide Project Development, Alternative Energy and Efficiency	Eliminate All Funding due to Reprioritization of State Energy Programs	\$0.0	\$2,000.0 Renewable Energy (DGF)	The Governor submitted an amendment eliminating all funding in AEA's Statewide Project Development, Alternative Energy and Efficiency allocation due to declining energy costs and a reprioritization of statewide energy programs. This elimination of funding inadvertently removed all Renewable Energy Funds for management and administration of existing Renewable Energy Grant Fund grants. The legislature maintained \$2 million Renewable Energy Funds in the FY17 budget. This funding will allow the Alaska Energy Authority to continue managing the existing portfolio of approximately 133 grants from prior rounds of solicitations.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	Community and Regional Affairs/ Community & Regional Affairs	Delete Named Recipient Grant to the Alaska Air Carriers Association, Inc. - Medallion Foundation	(\$250.0) UGF	The legislature denied funding for the Named Recipient Grant to the Alaska Air Carriers Association, Inc. - Medallion Foundation. The grant total in FY16 was \$250.0 UGF.
12	Economic Development/ Economic Development	Delete Grant Funding for Alaska Regional Development Organizations (ARDORs)	(\$774.1) UGF	The legislature eliminated all grant funding for the Alaska Regional Development Organizations (ARDORs) program. The statute for ARDORs was scheduled to sunset on July 1, 2016. Ch. 52, SLA 2016 (HB 314) extended the sunset of the ARDORs program to July 1, 2021 and lessened the reporting requirements in the absence of a state appropriation for grants to ARDORs. In FY16, the total funding for grants was \$774.1 UGF.
13	Economic Development/ Economic Development	Delete Four Economic Development Specialist II, Option A Positions	(\$467.4) UGF (4) PFT Positions	The legislature deleted four Economic Development Specialist II, Option A positions. The Department identified the following impacts to various programs within Economic Development: <ul style="list-style-type: none"> • Tourism Industry Development – Eliminated • Made in Alaska – Reduced Services • Alaska Preference Programs – Reduced Services • Business Retention and Expansion – Reduced Services • Seafood Industry Development – Eliminated • Timber Industry Development – Reduced Services • Unmanned Aircraft Systems Industry Development – Eliminated • Maritime Industry Development – Eliminated • Alaska Economic Performance Report – Eliminated • Alaska Artist Directory – Eliminated • Business Assistance – Eliminated • Promotion and Support of Small Agricultural Businesses – Eliminated

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Governor's Vetoes

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
14	Tourism Marketing & Development/ Tourism Marketing	FY17 Tourism Marketing Funding	\$4,529.3 UGF	\$1,500.0 UGF	<p>In FY16, the Department received a total of \$11,344.2 (\$7,769.2 UGF and \$3,575.0 Statutory Designated Program Receipts (SDPR)) to administer Tourism Marketing activities. The receipt authority allowed the Department to collect receipts to publish the Alaska Vacation Planner and also to receive industry contributions. In FY17, the Governor eliminated two positions administering the program and requested \$4,529.3 UGF of grant funding for the Alaska Travel Industry Association (ATIA) to perform the activities. The legislature approved \$4,528.9 UGF as a grant to ATIA. Under the grant agreement, ATIA will collect advertising revenue and receive industry contributions directly.</p> <p>The Governor vetoed \$3,028.9 UGF from the FY17 budget, leaving \$1,500.0 UGF for FY17, a reduction of \$6,269.2 or 80.7% from FY16 Management Plan.</p> <p>The Alaska Tourism Marketing Board (ATMB) will be reviewing the ATIA proposal of what the program may look like with a \$1.5 million budget. The Department anticipates the TravelAlaska website will continue, as well as minimal public relations and trade marketing.</p> <p>Legislative intent language was also included in the budget for Tourism Marketing. It directs the ATMB to develop a plan to phase out reliance on UGF for marketing and move towards a self-sustaining program funded by industry which would be implemented in the FY18 budget. A plan should be presented to the House and Senate Finance Committees by November 1, 2016.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Governor's Vetoes (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
15	Alaska Seafood Marketing Institute/Alaska Seafood Marketing Institute	FY17 Alaska Seafood Marketing Funding	\$24,448.8 Total \$4,500.0 Fed \$3,428.4 GF Match (UGF) \$16,520.4 SDPR (Other)	\$21,519.8 Total \$4,500.0 Fed \$2,000.0 GF Match (UGF) \$15,019.8 SDPR (Other)	<p>The Alaska Seafood Marketing Institute (ASMI) is primarily funded via an industry-determined seafood marketing assessment (AS 16.51.120), currently set at .5 percent of the products produced. It also receives a federal grant award and State general funds to match the grant award.</p> <p>In FY16, ASMI was appropriated a total of \$24,424.2 (\$4,929.0 UGF, \$14,995.2 Statutory Designated Program Receipts (SDPR) and \$4,500.0 Federal Receipts). The FY17 Governor's Request included a fund source change of \$1,500.6 UGF to SDPR, increasing the use of industry contributions. The legislature accepted the reduction of UGF and denied the replacement of SDPR -- bringing the total funding for Seafood Marketing to \$22,948.2.</p> <p>The Governor vetoed \$1,428.4 GF Match (UGF), leaving \$2,000.0 UGF for FY17, a reduction of \$2,929.0 or 59.4% from the FY16 Management Plan.</p> <p>ASMI anticipates reducing funding in the following areas to absorb the reductions:</p> <ul style="list-style-type: none"> • International Marketing • Consumer Advertising • Responsible Fisheries Management • Communications and Administrative Services • Matching federal funds <p>Two pieces of legislative intent language were also included in the budget for ASMI:</p> <ol style="list-style-type: none"> 1) To develop a plan that will phase out reliance on UGF for Seafood Marketing by FY19 and continue marketing on industry contributions. The plan would also include consideration of increasing revenue from industry contributions to the maximum allowed by law and to deliver a report to the legislature by January 1, 2017. 2) That all ASMI positions are located in Alaska by FY19.

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
16	HB 374 (Chapter 5, 4SSLA 2016)	Reinsurance Program; Health Insurance Waivers	\$55 million Alaska Comprehensive Health Insurance Fund (DGF)	<p><u>Insurance</u> HB 374 establishes the Alaska Comprehensive Health Insurance (ACHI) fund. In FY16, the Division of Insurance collected \$60.6 million of insurance premium tax receipts. Prior to June 30, 2016, premium tax receipts were classified as unrestricted general funds. These receipts are now deposited into the ACHI fund and classified as designated general funds.</p> <p>HB 374 also allows the legislature to appropriate the annual estimated balance of the ACHI fund to a newly established reinsurance program. The reinsurance program is anticipated to address the steep increase in premium rates in the individual health insurance market within the State. Currently, Premera Blue Cross is Alaska's sole remaining individual insurance provider. Based on historical trends and the exit of other insurance providers, rates are anticipated to continue to rise. A reinsurance program would remove a portion of high risk individuals from the pool allowing rates to stabilize. A fiscal note appropriating \$55 million to the Division of Insurance for the reinsurance program was adopted (effective in FY17).</p>
17	SB 53 (Chapter 33, SLA 2016)	Advanced Practice Registered Nurses	\$7.5 Receipt Supported Services (DGF)	<p><u>Corporations, Business and Professional Licensing</u> SB 53 brings Alaska into alignment with the Advanced Practice Registered Nurse Consensus Model (a national best practices act). The Board of Nursing, Medical Board, and Board of Professional Counselors will need to replace outdated terminology in regulations.</p> <p>Additional receipt authority was approved to cover one-time legal and review costs, printing and postage associated with amending regulations.</p>
18	SB 69 (Chapter 8, SLA 2016)	Board of Chiropractic Examiners; Practice	\$2.5 Receipt Supported Services (DGF)	<p><u>Corporations, Business and Professional Licensing</u> SB 69 amends the statutes pertaining to the chiropractic practice in the State, adding chiropractic interns, chiropractic preceptors, and chiropractic assistants. It also adds to the scope of chiropractors in the performance of physical examinations for school and sports programs, as well as increases the penalty for unlicensed practice and use of fraudulent licenses and certificates to Class A misdemeanors.</p> <p>Additional receipt authority was approved to cover one-time legal costs, printing and postage associated with amending regulations.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
19	SB 74 (Chapter 25, SLA 2016)	Medicaid Reform; Telemedicine; Drug Database	\$563.3 Receipt Supported Services (DGF) 5 PFT Positions	<p><u>Corporations, Business and Professional Licensing</u> SB74 impacts professional licensing programs in two ways. It significantly changes the Prescription Drug Monitoring Program (PDMP) and the PDMP database by increasing reporting requirements, expanding access to the database, and implementing disciplinary actions related to registration with the database.</p> <p>It also expands telehealth in the practices of social workers, professional counselors, psychologists, psychological associates, marital and family therapists, audiologists, speech-language pathologists, speech language pathologist assistants, physical therapists, and occupational therapists. These professions do not have prescriptive authority so investigative concerns are not as high but the licensing workload is anticipated to increase dramatically.</p> <p>Additional receipt authority was approved to cover the costs of five new PFT positions (one Program Coordinator, two Occupational Licensing Examiners, and two Investigator III's), travel for the Program Coordinator, department wide services support for the new positions, legal costs to amend regulations, printing and postage in the first year.</p> <p>The PDMP is currently funded through a federal grant through a Reimbursable Services Agreement (RSA) with the Department of Health and Social Services (DHSS). The Department is seeking additional federal grant funding in collaboration with DHSS. In the absence of federal grant funds, the cost will be paid by fees charged to registrants within the PDMP.</p>
20	SB 196 (Chapter 43, SLA 2016)	Power Cost Equalization Fund: Reserve Account; Dividend	\$0.0	<p><u>Power Cost Equalization Endowment Fund</u> SB 196 establishes guidelines in statute for uses of excess earnings of the PCE Endowment Fund. The amount of excess earnings is based on the most previously closed fiscal year and accounts for PCE program costs first. Then, 30% of the excess earnings remain in the fund and 70% of the excess earnings are available for appropriation as follows: 1) First, up to \$30 million (maximum) is allocated to the Community Assistance program. 2) Second, up to \$25 million (maximum) is allocated to Rural Energy programs. Any earnings above \$55 million will remain in the PCE Endowment fund.</p>

DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT
FY17 - Summary of Significant Budget Issues

Fiscal Notes (continued)

Item #	Bill #	Title	Amount/Fund Source	Comment
21	SB 210 (Chapter 44, SLA 2016)	Community Assistance Fund (Previously Community Revenue Sharing)	\$13,555.5 PCE Endowment (DGF)	<p><u>Fund Capitalization - Community Assistance Fund</u> SB 210 renamed the Community Revenue Sharing program to the Community Assistance program. It also changed the structure of the fund from a \$180 million fund with 1/3 (or \$60 million) distributed annually, to a \$90 million fund with 1/3 (or \$30 million) distributed annually. Beginning in FY18, the calculation allocating the \$30 million to communities will be adjusted.</p> <p>At the end of FY16, the balance of the Community Revenue Sharing fund was estimated to be \$115 million. Per the statutory formula, \$38.2 million would be distributed in FY17. In order to meet the \$90 million fund balance and allow for a \$30 million distribution in FY18, the legislature adopted a fiscal note that capitalized the Community Assistance Fund with \$13.6 million of earnings from the PCE Endowment. Beginning in FY18, an annual fund capitalization of \$30 million will be necessary to continue annual distributions of \$30 million.</p>

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**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
Executive Administration								
Commissioner's Office	1,056.2	1,165.4	1,126.5	1,031.5	0.0	1,031.5	-133.9 -11.5 %	0.0
Administrative Services	5,212.9	4,869.5	4,867.0	4,962.0	0.0	4,962.0	92.5 1.9 %	0.0
Appropriation Total	6,269.1	6,034.9	5,993.5	5,993.5	0.0	5,993.5	-41.4 -0.7 %	0.0
Banking and Securities								
Banking and Securities	3,255.8	3,601.9	3,586.0	3,586.0	0.0	3,586.0	-15.9 -0.4 %	0.0
Appropriation Total	3,255.8	3,601.9	3,586.0	3,586.0	0.0	3,586.0	-15.9 -0.4 %	0.0
Community and Regional Affairs								
Community & Regional Affairs	10,073.1	10,508.4	10,483.9	10,483.9	0.0	10,483.9	-24.5 -0.2 %	0.0
Serve Alaska	1,354.0	2,129.8	2,129.4	2,129.4	0.0	2,129.4	-0.4	0.0
Appropriation Total	11,427.1	12,638.2	12,613.3	12,613.3	0.0	12,613.3	-24.9 -0.2 %	0.0
Revenue Sharing								
Payment in Lieu of Taxes(PILT)	10,604.3	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0
National Forest Receipts	11,668.1	600.0	600.0	600.0	0.0	600.0	0.0	0.0
Fisheries Taxes	1,883.3	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	0.0
Appropriation Total	24,155.7	14,128.2	14,128.2	14,128.2	0.0	14,128.2	0.0	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Prof Licensing	10,971.5	12,246.7	12,222.4	12,222.4	0.0	12,222.4	-24.3 -0.2 %	0.0
Appropriation Total	10,971.5	12,246.7	12,222.4	12,222.4	0.0	12,222.4	-24.3 -0.2 %	0.0
Economic Development								
Economic Development	20,866.1	3,080.8	3,075.5	3,075.5	0.0	3,075.5	-5.3 -0.2 %	0.0
Appropriation Total	20,866.1	3,080.8	3,075.5	3,075.5	0.0	3,075.5	-5.3 -0.2 %	0.0
Tourism Marketing&Development								
Tourism Marketing	0.0	11,964.4	11,344.2	11,344.2	-1,364.8	9,979.4	-620.2 -5.2 %	-1,364.8 -12.0 %
Appropriation Total	0.0	11,964.4	11,344.2	11,344.2	-1,364.8	9,979.4	-620.2 -5.2 %	-1,364.8 -12.0 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16MgtP1n</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>	
							<u>16MgtP1n to 17Budget</u>		<u>16Fn1Bud to 17Budget</u>		<u>17GovAmd+ to 17Budget</u>	
Executive Administration												
Commissioner's Office	1,031.5	1,031.5	1,038.3	1,038.0	0.0	1,038.0	6.5	0.6 %	6.5	0.6 %	-0.3	
Administrative Services	4,962.0	4,962.0	4,930.2	4,927.3	0.0	4,927.3	-34.7	-0.7 %	-34.7	-0.7 %	-2.9	-0.1 %
Appropriation Total	5,993.5	5,993.5	5,968.5	5,965.3	0.0	5,965.3	-28.2	-0.5 %	-28.2	-0.5 %	-3.2	-0.1 %
Banking and Securities												
Banking and Securities	3,586.0	3,586.0	3,577.7	3,577.7	0.0	3,577.7	-8.3	-0.2 %	-8.3	-0.2 %	0.0	
Appropriation Total	3,586.0	3,586.0	3,577.7	3,577.7	0.0	3,577.7	-8.3	-0.2 %	-8.3	-0.2 %	0.0	
Community and Regional Affairs												
Community & Regional Affairs	10,483.9	10,483.9	9,934.1	9,668.0	0.0	9,668.0	-815.9	-7.8 %	-815.9	-7.8 %	-266.1	-2.7 %
Serve Alaska	2,129.4	2,129.4	2,129.9	2,129.3	0.0	2,129.3	-0.1		-0.1		-0.6	
Appropriation Total	12,613.3	12,613.3	12,064.0	11,797.3	0.0	11,797.3	-816.0	-6.5 %	-816.0	-6.5 %	-266.7	-2.2 %
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	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0		0.0		0.0	
Appropriation Total	14,128.2	14,128.2	14,128.2	14,128.2	0.0	14,128.2	0.0		0.0		0.0	
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,222.4	12,222.4	12,463.0	12,374.0	573.3	12,947.3	724.9	5.9 %	724.9	5.9 %	484.3	3.9 %
Appropriation Total	12,222.4	12,222.4	12,463.0	12,374.0	573.3	12,947.3	724.9	5.9 %	724.9	5.9 %	484.3	3.9 %
Economic Development												
Economic Development	3,075.5	3,075.5	2,840.0	1,594.4	0.0	1,594.4	-1,481.1	-48.2 %	-1,481.1	-48.2 %	-1,245.6	-43.9 %
Appropriation Total	3,075.5	3,075.5	2,840.0	1,594.4	0.0	1,594.4	-1,481.1	-48.2 %	-1,481.1	-48.2 %	-1,245.6	-43.9 %
Tourism Marketing&Development												
Tourism Marketing	11,344.2	9,979.4	4,529.3	1,500.0	0.0	1,500.0	-9,844.2	-86.8 %	-8,479.4	-85.0 %	-3,029.3	-66.9 %
Appropriation Total	11,344.2	9,979.4	4,529.3	1,500.0	0.0	1,500.0	-9,844.2	-86.8 %	-8,479.4	-85.0 %	-3,029.3	-66.9 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
Investments								
Investments	4,435.6	5,293.7	5,284.2	5,284.2	0.0	5,284.2	-9.5	-0.2 %
Appropriation Total	4,435.6	5,293.7	5,284.2	5,284.2	0.0	5,284.2	-9.5	-0.2 %
Insurance Operations								
Insurance Operations	7,026.7	7,376.2	7,361.3	7,361.3	0.0	7,361.3	-14.9	-0.2 %
Appropriation Total	7,026.7	7,376.2	7,361.3	7,361.3	0.0	7,361.3	-14.9	-0.2 %
Alcohol & Marijuana Control								
Alcohol and Marijuana Control	1,803.1	1,776.1	3,820.0	3,820.0	0.0	3,820.0	2,043.9	115.1 %
Appropriation Total	1,803.1	1,776.1	3,820.0	3,820.0	0.0	3,820.0	2,043.9	115.1 %
AK Gasline Development Corp								
Alaska LNG Participation	2,099.0	2,801.9	2,801.9	2,801.9	0.0	2,801.9	0.0	0.0
AK Gasline Development Corp	9,502.9	10,447.9	10,447.9	10,447.9	0.0	10,447.9	0.0	0.0
Appropriation Total	11,601.9	13,249.8	13,249.8	13,249.8	0.0	13,249.8	0.0	0.0
Alaska Energy Authority								
AEA Owned Facilities	224.6	981.7	981.7	981.7	0.0	981.7	0.0	0.0
AEA Rural Energy Assistance	2,974.6	5,956.0	5,902.7	5,902.7	0.0	5,902.7	-53.3	-0.9 %
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AEA Power Cost Equalization	38,132.3	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0
Alternative Energy &Efficiency	7,150.8	6,728.7	8,545.4	8,545.4	0.0	8,545.4	1,816.7	27.0 %
Appropriation Total	48,889.0	55,021.4	56,784.8	56,784.8	0.0	56,784.8	1,763.4	3.2 %
AIDEA								
AIDEA	16,229.7	17,631.5	17,631.5	17,631.5	0.0	17,631.5	0.0	0.0
AIDEA Facilities Maintenance	304.0	337.0	337.0	337.0	0.0	337.0	0.0	0.0
Appropriation Total	16,533.7	17,968.5	17,968.5	17,968.5	0.0	17,968.5	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Investments												
Investments	5,284.2	5,284.2	5,277.1	5,277.1	0.0	5,277.1	-7.1	-0.1 %	-7.1	-0.1 %	0.0	
Appropriation Total	5,284.2	5,284.2	5,277.1	5,277.1	0.0	5,277.1	-7.1	-0.1 %	-7.1	-0.1 %	0.0	
Insurance Operations												
Insurance Operations	7,361.3	7,361.3	7,357.2	7,357.2	55,000.0	62,357.2	54,995.9	747.1 %	54,995.9	747.1 %	55,000.0	747.6 %
Appropriation Total	7,361.3	7,361.3	7,357.2	7,357.2	55,000.0	62,357.2	54,995.9	747.1 %	54,995.9	747.1 %	55,000.0	747.6 %
Alcohol & Marijuana Control												
Alcohol and Marijuana Control	3,820.0	3,820.0	3,514.4	3,511.9	0.0	3,511.9	-308.1	-8.1 %	-308.1	-8.1 %	-2.5	-0.1 %
Appropriation Total	3,820.0	3,820.0	3,514.4	3,511.9	0.0	3,511.9	-308.1	-8.1 %	-308.1	-8.1 %	-2.5	-0.1 %
AK Gasline Development Corp												
Alaska LNG Participation	2,801.9	2,801.9	2,801.9	0.0	0.0	0.0	-2,801.9	-100.0 %	-2,801.9	-100.0 %	-2,801.9	-100.0 %
AK Gasline Development Corp	10,447.9	10,447.9	10,147.9	10,386.0	0.0	10,386.0	-61.9	-0.6 %	-61.9	-0.6 %	238.1	2.3 %
Appropriation Total	13,249.8	13,249.8	12,949.8	10,386.0	0.0	10,386.0	-2,863.8	-21.6 %	-2,863.8	-21.6 %	-2,563.8	-19.8 %
Alaska Energy Authority												
AEA Owned Facilities	981.7	981.7	981.7	981.7	0.0	981.7	0.0		0.0		0.0	
AEA Rural Energy Assistance	5,902.7	5,902.7	5,638.5	5,638.5	0.0	5,638.5	-264.2	-4.5 %	-264.2	-4.5 %	0.0	
AEA Power Cost Equalization	41,355.0	41,355.0	40,355.0	40,355.0	0.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0	
Alternative Energy & Efficiency	8,545.4	8,545.4	0.0	2,000.0	0.0	2,000.0	-6,545.4	-76.6 %	-6,545.4	-76.6 %	2,000.0	>999 %
Appropriation Total	56,784.8	56,784.8	46,975.2	48,975.2	0.0	48,975.2	-7,809.6	-13.8 %	-7,809.6	-13.8 %	2,000.0	4.3 %
AIDEA												
AIDEA	17,631.5	17,631.5	17,312.9	17,046.7	0.0	17,046.7	-584.8	-3.3 %	-584.8	-3.3 %	-266.2	-1.5 %
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	0.0	337.0	0.0		0.0		0.0	
Appropriation Total	17,968.5	17,968.5	17,649.9	17,383.7	0.0	17,383.7	-584.8	-3.3 %	-584.8	-3.3 %	-266.2	-1.5 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	24,424.2	24,424.2	24,448.8	21,519.8	0.0	21,519.8	-2,904.4	-11.9 %	-2,904.4	-11.9 %	-2,929.0	-12.0 %
Appropriation Total	24,424.2	24,424.2	24,448.8	21,519.8	0.0	21,519.8	-2,904.4	-11.9 %	-2,904.4	-11.9 %	-2,929.0	-12.0 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPIn</u>	<u>[6] - [4] 16MgtPIn to 16Fn1Bud</u>
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	21,065.1	24,846.2	24,424.2	24,424.2	0.0	24,424.2	-422.0 -1.7 %	0.0
Appropriation Total	21,065.1	24,846.2	24,424.2	24,424.2	0.0	24,424.2	-422.0 -1.7 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	8,967.5	9,092.8	9,075.9	9,075.9	0.0	9,075.9	-16.9 -0.2 %	0.0
Appropriation Total	8,967.5	9,092.8	9,075.9	9,075.9	0.0	9,075.9	-16.9 -0.2 %	0.0
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,442.9	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0
Appropriation Total	1,442.9	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-161.5	0.0	0.0	0.0	0.0	161.5 -100.0 %	0.0
Appropriation Total	0.0	-161.5	0.0	0.0	0.0	0.0	161.5 -100.0 %	0.0
Agency Total	198,710.8	199,517.7	202,291.2	202,291.2	-1,364.8	200,926.4	2,773.5 1.4 %	-1,364.8 -0.7 %
Funding Summary								
Unrestricted General (UGF)	38,539.3	27,707.3	30,478.3	30,478.3	0.0	30,478.3	2,771.0 10.0 %	0.0
Designated General (DGF)	77,025.2	83,580.8	83,583.3	83,583.3	0.0	83,583.3	2.5	0.0
Other State Funds (Other)	53,649.8	68,357.8	68,357.8	68,357.8	-1,364.8	66,993.0	0.0	-1,364.8 -2.0 %
Federal Receipts (Fed)	29,496.5	19,871.8	19,871.8	19,871.8	0.0	19,871.8	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>			
Regulatory Commission of AK												
Regulatory Commission of AK	9,075.9	9,075.9	9,079.8	9,079.8	0.0	9,079.8	3.9	3.9	0.0			
Appropriation Total	9,075.9	9,075.9	9,079.8	9,079.8	0.0	9,079.8	3.9	3.9	0.0			
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 Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Agency Total	202,291.2	200,926.4	184,182.3	175,787.0	55,573.3	231,360.3	29,069.1	14.4 %	30,433.9	15.1 %	47,178.0	25.6 %
Funding Summary												
Unrestricted General (UGF)	30,478.3	30,478.3	21,280.7	15,205.0	0.0	15,205.0	-15,273.3	-50.1 %	-15,273.3	-50.1 %	-6,075.7	-28.6 %
Designated General (DGF)	83,583.3	83,583.3	80,772.2	82,783.2	55,573.3	138,356.5	54,773.2	65.5 %	54,773.2	65.5 %	57,584.3	71.3 %
Other State Funds (Other)	68,357.8	66,993.0	62,088.3	57,757.7	0.0	57,757.7	-10,600.1	-15.5 %	-9,235.3	-13.8 %	-4,330.6	-7.0 %
Federal Receipts (Fed)	19,871.8	19,871.8	20,041.1	20,041.1	0.0	20,041.1	169.3	0.9 %	169.3	0.9 %	0.0	

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee 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] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2]</u> <u>16 CC to 16MgtPln</u>		<u>[6] - [4]</u> <u>16MgtPln to 16Fn1Bud</u>
Executive Administration									
Commissioner's Office	103.4	112.7	73.8	73.8	0.0	73.8	-38.9	-34.5 %	0.0
Administrative Services	1,428.7	713.7	711.2	711.2	0.0	711.2	-2.5	-0.4 %	0.0
Appropriation Total	1,532.1	826.4	785.0	785.0	0.0	785.0	-41.4	-5.0 %	0.0
Banking and Securities									
Banking and Securities	3,255.8	3,601.9	3,586.0	3,586.0	0.0	3,586.0	-15.9	-0.4 %	0.0
Appropriation Total	3,255.8	3,601.9	3,586.0	3,586.0	0.0	3,586.0	-15.9	-0.4 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	7,558.9	7,435.1	7,410.6	7,410.6	0.0	7,410.6	-24.5	-0.3 %	0.0
Serve Alaska	187.7	217.0	216.6	216.6	0.0	216.6	-0.4	-0.2 %	0.0
Appropriation Total	7,746.6	7,652.1	7,627.2	7,627.2	0.0	7,627.2	-24.9	-0.3 %	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	10,719.1	12,027.2	12,002.9	12,002.9	0.0	12,002.9	-24.3	-0.2 %	0.0
Appropriation Total	10,719.1	12,027.2	12,002.9	12,002.9	0.0	12,002.9	-24.3	-0.2 %	0.0
Economic Development									
Economic Development	18,263.3	2,539.8	2,534.5	2,534.5	0.0	2,534.5	-5.3	-0.2 %	0.0
Appropriation Total	18,263.3	2,539.8	2,534.5	2,534.5	0.0	2,534.5	-5.3	-0.2 %	0.0
Tourism Marketing&Development									
Tourism Marketing	0.0	8,389.4	7,769.2	7,769.2	0.0	7,769.2	-620.2	-7.4 %	0.0
Appropriation Total	0.0	8,389.4	7,769.2	7,769.2	0.0	7,769.2	-620.2	-7.4 %	0.0
Investments									
Investments	4,435.6	5,264.1	5,254.6	5,254.6	0.0	5,254.6	-9.5	-0.2 %	0.0
Appropriation Total	4,435.6	5,264.1	5,254.6	5,254.6	0.0	5,254.6	-9.5	-0.2 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

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

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Executive Administration										
Commissioner's Office	73.8	73.8	74.1	73.8	0.0	73.8	0.0	0.0	-0.3	-0.4 %
Administrative Services	711.2	711.2	678.0	675.1	0.0	675.1	-36.1	-5.1 %	-36.1	-5.1 %
Appropriation Total	785.0	785.0	752.1	748.9	0.0	748.9	-36.1	-4.6 %	-36.1	-4.6 %
Banking and Securities										
Banking and Securities	3,586.0	3,586.0	3,577.7	3,577.7	0.0	3,577.7	-8.3	-0.2 %	-8.3	-0.2 %
Appropriation Total	3,586.0	3,586.0	3,577.7	3,577.7	0.0	3,577.7	-8.3	-0.2 %	-8.3	-0.2 %
Community and Regional Affairs										
Community & Regional Affairs	7,410.6	7,410.6	6,915.0	6,648.9	0.0	6,648.9	-761.7	-10.3 %	-761.7	-10.3 %
Serve Alaska	216.6	216.6	216.8	216.2	0.0	216.2	-0.4	-0.2 %	-0.4	-0.3 %
Appropriation Total	7,627.2	7,627.2	7,131.8	6,865.1	0.0	6,865.1	-762.1	-10.0 %	-762.1	-10.0 %
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	12,002.9	12,002.9	12,244.4	12,155.4	573.3	12,728.7	725.8	6.0 %	725.8	6.0 %
Appropriation Total	12,002.9	12,002.9	12,244.4	12,155.4	573.3	12,728.7	725.8	6.0 %	725.8	6.0 %
Economic Development										
Economic Development	2,534.5	2,534.5	2,356.8	1,111.2	0.0	1,111.2	-1,423.3	-56.2 %	-1,423.3	-56.2 %
Appropriation Total	2,534.5	2,534.5	2,356.8	1,111.2	0.0	1,111.2	-1,423.3	-56.2 %	-1,423.3	-56.2 %
Tourism Marketing&Development										
Tourism Marketing	7,769.2	7,769.2	4,529.3	1,500.0	0.0	1,500.0	-6,269.2	-80.7 %	-6,269.2	-80.7 %
Appropriation Total	7,769.2	7,769.2	4,529.3	1,500.0	0.0	1,500.0	-6,269.2	-80.7 %	-6,269.2	-80.7 %
Investments										
Investments	5,254.6	5,254.6	5,247.5	5,247.5	0.0	5,247.5	-7.1	-0.1 %	-7.1	-0.1 %
Appropriation Total	5,254.6	5,254.6	5,247.5	5,247.5	0.0	5,247.5	-7.1	-0.1 %	-7.1	-0.1 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee 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] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPIn</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2]</u>	<u>[6] - [4]</u>	
							<u>16 CC to 16MgtPIn</u>	<u>16MgtPIn to 16Fn1Bud</u>	
Insurance Operations									
Insurance Operations	6,956.0	7,116.7	7,101.8	7,101.8	0.0	7,101.8	-14.9	-0.2 %	0.0
Appropriation Total	6,956.0	7,116.7	7,101.8	7,101.8	0.0	7,101.8	-14.9	-0.2 %	0.0
Alcohol & Marijuana Control									
Alcohol and Marijuana Control	1,803.1	1,752.4	3,796.3	3,796.3	0.0	3,796.3	2,043.9	116.6 %	0.0
Appropriation Total	1,803.1	1,752.4	3,796.3	3,796.3	0.0	3,796.3	2,043.9	116.6 %	0.0
Alaska Energy Authority									
AEA Rural Energy Assistance	1,681.4	2,884.3	2,831.0	2,831.0	0.0	2,831.0	-53.3	-1.8 %	0.0
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AEA Power Cost Equalization	38,132.3	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	0.0	0.0
Alternative Energy &Efficiency	3,914.7	3,187.3	5,004.0	5,004.0	0.0	5,004.0	1,816.7	57.0 %	0.0
Appropriation Total	44,135.1	47,426.6	49,190.0	49,190.0	0.0	49,190.0	1,763.4	3.7 %	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	7,383.6	5,351.0	4,929.0	4,929.0	0.0	4,929.0	-422.0	-7.9 %	0.0
Appropriation Total	7,383.6	5,351.0	4,929.0	4,929.0	0.0	4,929.0	-422.0	-7.9 %	0.0
Regulatory Commission of AK									
Regulatory Commission of AK	8,735.0	8,902.8	8,885.9	8,885.9	0.0	8,885.9	-16.9	-0.2 %	0.0
Appropriation Total	8,735.0	8,902.8	8,885.9	8,885.9	0.0	8,885.9	-16.9	-0.2 %	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 Unallocated Approp	0.0	-161.5	0.0	0.0	0.0	0.0	161.5	-100.0 %	0.0
Appropriation Total	0.0	-161.5	0.0	0.0	0.0	0.0	161.5	-100.0 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Insurance Operations												
Insurance Operations	7,101.8	7,101.8	7,098.4	7,098.4	55,000.0	62,098.4	54,996.6	774.4 %	54,996.6	774.4 %	55,000.0	774.8 %
Appropriation Total	7,101.8	7,101.8	7,098.4	7,098.4	55,000.0	62,098.4	54,996.6	774.4 %	54,996.6	774.4 %	55,000.0	774.8 %
Alcohol & Marijuana Control												
Alcohol and Marijuana Control	3,796.3	3,796.3	3,490.7	3,488.2	0.0	3,488.2	-308.1	-8.1 %	-308.1	-8.1 %	-2.5	-0.1 %
Appropriation Total	3,796.3	3,796.3	3,490.7	3,488.2	0.0	3,488.2	-308.1	-8.1 %	-308.1	-8.1 %	-2.5	-0.1 %
Alaska Energy Authority												
AEA Rural Energy Assistance	2,831.0	2,831.0	2,351.8	2,351.8	0.0	2,351.8	-479.2	-16.9 %	-479.2	-16.9 %	0.0	
AEA Power Cost Equalization	41,355.0	41,355.0	40,355.0	40,355.0	0.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0	
Alternative Energy &Efficiency	5,004.0	5,004.0	0.0	2,000.0	0.0	2,000.0	-3,004.0	-60.0 %	-3,004.0	-60.0 %	2,000.0	>999 %
Appropriation Total	49,190.0	49,190.0	42,706.8	44,706.8	0.0	44,706.8	-4,483.2	-9.1 %	-4,483.2	-9.1 %	2,000.0	4.7 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	4,929.0	4,929.0	3,428.4	2,000.0	0.0	2,000.0	-2,929.0	-59.4 %	-2,929.0	-59.4 %	-1,428.4	-41.7 %
Appropriation Total	4,929.0	4,929.0	3,428.4	2,000.0	0.0	2,000.0	-2,929.0	-59.4 %	-2,929.0	-59.4 %	-1,428.4	-41.7 %
Regulatory Commission of AK												
Regulatory Commission of AK	8,885.9	8,885.9	8,889.8	8,889.8	0.0	8,889.8	3.9		3.9		0.0	
Appropriation Total	8,885.9	8,885.9	8,889.8	8,889.8	0.0	8,889.8	3.9		3.9		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 Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	114,061.6	114,061.6	102,052.9	97,988.2	55,573.3	153,561.5	39,499.9	34.6 %	39,499.9	34.6 %	51,508.6	50.5 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee 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] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
Agency Total	115,564.5	111,288.1	114,061.6	114,061.6	0.0	114,061.6	2,773.5 2.5 %	0.0
Funding Summary								
Unrestricted General (UGF)	38,539.3	27,707.3	30,478.3	30,478.3	0.0	30,478.3	2,771.0 10.0 %	0.0
Designated General (DGF)	77,025.2	83,580.8	83,583.3	83,583.3	0.0	83,583.3	2.5	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16MgtPIn</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPIn to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>
Funding Summary									
Unrestricted General (UGF)	30,478.3	30,478.3	21,280.7	15,205.0	0.0	15,205.0	-15,273.3 -50.1 %	-15,273.3 -50.1 %	-6,075.7 -28.6 %
Designated General (DGF)	83,583.3	83,583.3	80,772.2	82,783.2	55,573.3	138,356.5	54,773.2 65.5 %	54,773.2 65.5 %	57,584.3 71.3 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee 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] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16FnlBud</u>	<u>[4] - [2]</u> <u>16 CC to 16MgtPln</u>		<u>[6] - [4]</u> <u>16MgtPln to 16FnlBud</u>
Executive Administration									
Commissioner's Office	103.4	112.7	73.8	73.8	0.0	73.8	-38.9	-34.5 %	0.0
Administrative Services	1,428.7	713.7	711.2	711.2	0.0	711.2	-2.5	-0.4 %	0.0
Appropriation Total	1,532.1	826.4	785.0	785.0	0.0	785.0	-41.4	-5.0 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	7,557.4	7,425.1	7,400.6	7,400.6	0.0	7,400.6	-24.5	-0.3 %	0.0
Serve Alaska	187.7	217.0	216.6	216.6	0.0	216.6	-0.4	-0.2 %	0.0
Appropriation Total	7,745.1	7,642.1	7,617.2	7,617.2	0.0	7,617.2	-24.9	-0.3 %	0.0
Economic Development									
Economic Development	17,923.7	2,203.1	2,197.8	2,197.8	0.0	2,197.8	-5.3	-0.2 %	0.0
Appropriation Total	17,923.7	2,203.1	2,197.8	2,197.8	0.0	2,197.8	-5.3	-0.2 %	0.0
Tourism Marketing&Development									
Tourism Marketing	0.0	8,389.4	7,769.2	7,769.2	0.0	7,769.2	-620.2	-7.4 %	0.0
Appropriation Total	0.0	8,389.4	7,769.2	7,769.2	0.0	7,769.2	-620.2	-7.4 %	0.0
Alcohol & Marijuana Control									
Alcohol and Marijuana Control	311.0	0.0	2,049.1	2,049.1	0.0	2,049.1	2,049.1	>999 %	0.0
Appropriation Total	311.0	0.0	2,049.1	2,049.1	0.0	2,049.1	2,049.1	>999 %	0.0
Alaska Energy Authority									
AEA Rural Energy Assistance	1,224.1	1,787.5	1,735.5	1,735.5	0.0	1,735.5	-52.0	-2.9 %	0.0
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Alternative Energy &Efficiency	1,163.8	975.9	2,796.3	2,796.3	0.0	2,796.3	1,820.4	186.5 %	0.0
Appropriation Total	2,794.6	2,763.4	4,531.8	4,531.8	0.0	4,531.8	1,768.4	64.0 %	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	7,383.6	5,351.0	4,929.0	4,929.0	0.0	4,929.0	-422.0	-7.9 %	0.0
Appropriation Total	7,383.6	5,351.0	4,929.0	4,929.0	0.0	4,929.0	-422.0	-7.9 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

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

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>		<u>[6] - [2] 16Fn1Bud to 17Budget</u>		<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
Executive Administration												
Commissioner's Office	73.8	73.8	74.1	73.8	0.0	73.8	0.0		0.0		-0.3	-0.4 %
Administrative Services	711.2	711.2	678.0	675.1	0.0	675.1	-36.1	-5.1 %	-36.1	-5.1 %	-2.9	-0.4 %
Appropriation Total	785.0	785.0	752.1	748.9	0.0	748.9	-36.1	-4.6 %	-36.1	-4.6 %	-3.2	-0.4 %
Community and Regional Affairs												
Community & Regional Affairs	7,400.6	7,400.6	6,905.0	6,638.9	0.0	6,638.9	-761.7	-10.3 %	-761.7	-10.3 %	-266.1	-3.9 %
Serve Alaska	216.6	216.6	216.8	216.2	0.0	216.2	-0.4	-0.2 %	-0.4	-0.2 %	-0.6	-0.3 %
Appropriation Total	7,617.2	7,617.2	7,121.8	6,855.1	0.0	6,855.1	-762.1	-10.0 %	-762.1	-10.0 %	-266.7	-3.7 %
Economic Development												
Economic Development	2,197.8	2,197.8	2,020.4	774.8	0.0	774.8	-1,423.0	-64.7 %	-1,423.0	-64.7 %	-1,245.6	-61.7 %
Appropriation Total	2,197.8	2,197.8	2,020.4	774.8	0.0	774.8	-1,423.0	-64.7 %	-1,423.0	-64.7 %	-1,245.6	-61.7 %
Tourism Marketing&Development												
Tourism Marketing	7,769.2	7,769.2	4,529.3	1,500.0	0.0	1,500.0	-6,269.2	-80.7 %	-6,269.2	-80.7 %	-3,029.3	-66.9 %
Appropriation Total	7,769.2	7,769.2	4,529.3	1,500.0	0.0	1,500.0	-6,269.2	-80.7 %	-6,269.2	-80.7 %	-3,029.3	-66.9 %
Alcohol & Marijuana Control												
Alcohol and Marijuana Control	2,049.1	2,049.1	1,573.2	1,470.7	0.0	1,470.7	-578.4	-28.2 %	-578.4	-28.2 %	-102.5	-6.5 %
Appropriation Total	2,049.1	2,049.1	1,573.2	1,470.7	0.0	1,470.7	-578.4	-28.2 %	-578.4	-28.2 %	-102.5	-6.5 %
Alaska Energy Authority												
AEA Rural Energy Assistance	1,735.5	1,735.5	1,256.3	1,256.3	0.0	1,256.3	-479.2	-27.6 %	-479.2	-27.6 %	0.0	
Alternative Energy &Efficiency	2,796.3	2,796.3	0.0	0.0	0.0	0.0	-2,796.3	-100.0 %	-2,796.3	-100.0 %	0.0	
Appropriation Total	4,531.8	4,531.8	1,256.3	1,256.3	0.0	1,256.3	-3,275.5	-72.3 %	-3,275.5	-72.3 %	0.0	
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	4,929.0	4,929.0	3,428.4	2,000.0	0.0	2,000.0	-2,929.0	-59.4 %	-2,929.0	-59.4 %	-1,428.4	-41.7 %
Appropriation Total	4,929.0	4,929.0	3,428.4	2,000.0	0.0	2,000.0	-2,929.0	-59.4 %	-2,929.0	-59.4 %	-1,428.4	-41.7 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee 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] 15Actual</u>	<u>[2] 16 CC</u>	<u>[3] 16 Auth</u>	<u>[4] 16MgtPln</u>	<u>[5] 16SupRPL</u>	<u>[6] 16Fn1Bud</u>	<u>[4] - [2] 16 CC to 16MgtPln</u>	<u>[6] - [4] 16MgtPln to 16Fn1Bud</u>
Regulatory Commission of AK								
Regulatory Commission of AK	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	250.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Appropriation Total	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-67.3	0.0	0.0	0.0	0.0	67.3 -100.0 %	0.0
Appropriation Total	0.0	-67.3	0.0	0.0	0.0	0.0	67.3 -100.0 %	0.0
Agency Total	38,539.3	27,707.3	30,478.3	30,478.3	0.0	30,478.3	2,771.0 10.0 %	0.0
Funding Summary								
Unrestricted General (UGF)	38,539.3	27,707.3	30,478.3	30,478.3	0.0	30,478.3	2,771.0 10.0 %	0.0

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

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

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] 16Fn1Bud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] 17Budget</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	<u>[6] - [2] 16Fn1Bud to 17Budget</u>	<u>[6] - [3] 17GovAmd+ to 17Budget</u>	
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 Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	30,478.3	30,478.3	21,280.7	15,205.0	0.0	15,205.0	-15,273.3 -50.1 %	-15,273.3 -50.1 %	-6,075.7 -28.6 %	
Funding Summary										
Unrestricted General (UGF)	30,478.3	30,478.3	21,280.7	15,205.0	0.0	15,205.0	-15,273.3 -50.1 %	-15,273.3 -50.1 %	-6,075.7 -28.6 %	

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16FnlBud		
Total	198,710.8	199,517.7	202,291.2	202,291.2	-1,364.8	200,926.4	2,773.5	1.4 %	-1,364.8	-0.7 %
<u>Objects of Expenditure</u>										
Personal Services	59,830.8	64,309.2	64,720.4	65,345.6	0.0	65,345.6	1,036.4	1.6 %	0.0	
Travel	2,638.3	3,838.7	3,903.8	2,726.4	0.0	2,726.4	-1,112.3	-29.0 %	0.0	
Services	67,420.6	71,007.3	70,437.1	72,009.3	-1,364.8	70,644.5	1,002.0	1.4 %	-1,364.8	-1.9 %
Commodities	2,724.2	2,213.9	2,861.1	2,991.1	0.0	2,991.1	777.2	35.1 %	0.0	
Capital Outlay	571.5	1,300.1	1,300.1	150.1	0.0	150.1	-1,150.0	-88.5 %	0.0	
Grants, Benefits	65,525.4	59,068.7	59,068.7	59,068.7	0.0	59,068.7	0.0		0.0	
Miscellaneous	0.0	-2,220.2	0.0	0.0	0.0	0.0	2,220.2	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,373.4	19,871.8	19,871.8	19,871.8	0.0	19,871.8	0.0		0.0	
1003 G/F Match (UGF)	5,494.6	5,508.6	5,508.6	5,508.6	0.0	5,508.6	0.0		0.0	
1004 Gen Fund (UGF)	33,044.7	22,198.7	24,969.7	24,969.7	0.0	24,969.7	2,771.0	12.5 %	0.0	
1005 GF/Prgm (DGF)	6,793.0	7,386.5	7,386.5	7,386.5	0.0	7,386.5	0.0		0.0	
1007 I/A Rcpts (Other)	16,432.0	18,504.3	18,504.3	18,504.3	0.0	18,504.3	0.0		0.0	
1036 Cm Fish Ln (DGF)	3,566.2	4,261.7	4,261.7	4,261.7	0.0	4,261.7	0.0		0.0	
1040 Real Est (DGF)	113.9	290.7	290.7	290.7	0.0	290.7	0.0		0.0	
1061 CIP Rcpts (Other)	6,431.9	7,598.9	7,598.9	7,598.9	0.0	7,598.9	0.0		0.0	
1062 Power Proj (DGF)	1,053.2	1,050.9	1,050.9	1,050.9	0.0	1,050.9	0.0		0.0	
1070 FishEn RLF (DGF)	613.7	605.4	605.4	605.4	0.0	605.4	0.0		0.0	
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	0.0	55.3	0.0		0.0	
1102 AIDEA Rcpt (Other)	6,549.1	8,847.0	8,847.0	8,847.0	0.0	8,847.0	0.0		0.0	
1107 AEA Rcpts (Other)	224.6	981.7	981.7	981.7	0.0	981.7	0.0		0.0	
1108 Stat Desig (Other)	12,213.4	18,979.2	18,979.2	18,979.2	-1,364.8	17,614.4	0.0		-1,364.8	-7.2 %
1141 RCA Rcpts (DGF)	8,485.0	8,885.9	8,885.9	8,885.9	0.0	8,885.9	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,517.6	16,868.2	16,870.7	16,870.7	0.0	16,870.7	2.5		0.0	
1164 Rural Dev (DGF)	43.0	57.4	57.4	57.4	0.0	57.4	0.0		0.0	
1169 PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0		0.0	

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	202,291.2	200,926.4	184,182.3	175,787.0	55,573.3	231,360.3	29,069.1	14.4 %	30,433.9	15.1 %	47,178.0	25.6 %
<u>Objects of Expenditure</u>												
Personal Services	65,345.6	65,345.6	64,267.8	61,942.9	443.6	62,386.5	-2,959.1	-4.5 %	-2,959.1	-4.5 %	-1,881.3	-2.9 %
Travel	2,726.4	2,726.4	2,666.2	2,297.2	3.0	2,300.2	-426.2	-15.6 %	-426.2	-15.6 %	-366.0	-13.7 %
Services	72,009.3	70,644.5	52,029.4	49,436.0	99.2	49,535.2	-22,474.1	-31.2 %	-21,109.3	-29.9 %	-2,494.2	-4.8 %
Commodities	2,991.1	2,991.1	2,483.4	1,428.4	27.5	1,455.9	-1,535.2	-51.3 %	-1,535.2	-51.3 %	-1,027.5	-41.4 %
Capital Outlay	150.1	150.1	137.9	137.9	0.0	137.9	-12.2	-8.1 %	-12.2	-8.1 %	0.0	
Grants, Benefits	59,068.7	59,068.7	62,597.6	58,544.6	55,000.0	113,544.6	54,475.9	92.2 %	54,475.9	92.2 %	50,947.0	81.4 %
Miscellaneous	0.0	0.0	0.0	2,000.0	0.0	2,000.0	2,000.0	>999 %	2,000.0	>999 %	2,000.0	>999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	19,871.8	19,871.8	20,041.1	20,041.1	0.0	20,041.1	169.3	0.9 %	169.3	0.9 %	0.0	
1003 G/F Match (UGF)	5,508.6	5,508.6	4,425.8	2,996.3	0.0	2,996.3	-2,512.3	-45.6 %	-2,512.3	-45.6 %	-1,429.5	-32.3 %
1004 Gen Fund (UGF)	24,969.7	24,969.7	16,854.9	12,208.7	0.0	12,208.7	-12,761.0	-51.1 %	-12,761.0	-51.1 %	-4,646.2	-27.6 %
1005 GF/Prgm (DGF)	7,386.5	7,386.5	7,544.9	7,644.9	0.0	7,644.9	258.4	3.5 %	258.4	3.5 %	100.0	1.3 %
1007 I/A Rcpts (Other)	18,504.3	18,504.3	18,259.2	17,993.0	0.0	17,993.0	-511.3	-2.8 %	-511.3	-2.8 %	-266.2	-1.5 %
1036 Cm Fish Ln (DGF)	4,261.7	4,261.7	4,255.6	4,255.6	0.0	4,255.6	-6.1	-0.1 %	-6.1	-0.1 %	0.0	
1040 Real Est (DGF)	290.7	290.7	290.1	290.1	0.0	290.1	-0.6	-0.2 %	-0.6	-0.2 %	0.0	
1061 CIP Rcpts (Other)	7,598.9	7,598.9	4,041.4	4,041.4	0.0	4,041.4	-3,557.5	-46.8 %	-3,557.5	-46.8 %	0.0	
1062 Power Proj (DGF)	1,050.9	1,050.9	995.5	995.5	0.0	995.5	-55.4	-5.3 %	-55.4	-5.3 %	0.0	
1070 FishEn RLF (DGF)	605.4	605.4	604.8	604.8	0.0	604.8	-0.6	-0.1 %	-0.6	-0.1 %	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	0.0	55.3	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	8,847.0	8,847.0	8,790.5	8,790.5	0.0	8,790.5	-56.5	-0.6 %	-56.5	-0.6 %	0.0	
1107 AEA Rcpts (Other)	981.7	981.7	981.7	981.7	0.0	981.7	0.0		0.0		0.0	
1108 Stat Desig (Other)	18,979.2	17,614.4	16,868.8	15,368.2	0.0	15,368.2	-3,611.0	-19.0 %	-2,246.2	-12.8 %	-1,500.6	-8.9 %
1141 RCA Rcpts (DGF)	8,885.9	8,885.9	8,889.8	8,889.8	0.0	8,889.8	3.9		3.9		0.0	
1156 Rcpt Svcs (DGF)	16,870.7	16,870.7	17,113.0	17,024.0	573.3	17,597.3	726.6	4.3 %	726.6	4.3 %	484.3	2.8 %
1164 Rural Dev (DGF)	57.4	57.4	57.2	57.2	0.0	57.2	-0.2	-0.3 %	-0.2	-0.3 %	0.0	
1169 PCE Endow (DGF)	41,355.0	41,355.0	40,355.0	40,355.0	0.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0	
1170 SBED RLF (DGF)	55.1	55.1	54.9	54.9	0.0	54.9	-0.2	-0.4 %	-0.2	-0.4 %	0.0	
1200 VehRntlTax (DGF)	336.7	336.7	336.4	336.4	0.0	336.4	-0.3	-0.1 %	-0.3	-0.1 %	0.0	

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>[1]</u> <u>15Actual</u>	<u>[2]</u> <u>16 CC</u>	<u>[3]</u> <u>16 Auth</u>	<u>[4]</u> <u>16MgtPln</u>	<u>[5]</u> <u>16SupRPL</u>	<u>[6]</u> <u>16FnlBud</u>	<u>[4] - [2]</u> <u>16 CC to 16MgtPln</u>	<u>[6] - [4]</u> <u>16MgtPln to 16FnlBud</u>
<u>Funding Sources (continued)</u>								
1170 SBED RLF (DGF)	41.9	55.1	55.1	55.1	0.0	55.1	0.0	0.0
1200 VehRntlTax (DGF)	339.6	336.7	336.7	336.7	0.0	336.7	0.0	0.0
1209 Capstone (DGF)	31.6	133.6	133.6	133.6	0.0	133.6	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,152.3	2,152.3	2,152.3	0.0	2,152.3	0.0	0.0
1212 Stimulus09 (Fed)	123.1	0.0	0.0	0.0	0.0	0.0	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)	18.9	19.2	19.2	19.2	0.0	19.2	0.0	0.0
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	0.0	19.2	0.0	0.0
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	0.0	38.3	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	0.0	9.4	0.0	0.0
1229 AGDC-ISP (Other)	9,502.9	10,447.9	10,447.9	10,447.9	0.0	10,447.9	0.0	0.0
1235 AGDC-LNG (Other)	2,099.0	2,801.9	2,801.9	2,801.9	0.0	2,801.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	576	553	557	557	0	557	4 0.7 %	0
Perm Part Time	1	1	1	1	0	1	0	0
Temporary	8	5	5	7	0	7	2 40.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	38,539.3	27,707.3	30,478.3	30,478.3	0.0	30,478.3	2,771.0 10.0 %	0.0
Designated General (DGF)	77,025.2	83,580.8	83,583.3	83,583.3	0.0	83,583.3	2.5	0.0
Other State Funds (Other)	53,649.8	68,357.8	68,357.8	68,357.8	-1,364.8	66,993.0	0.0	-1,364.8 -2.0 %
Federal Receipts (Fed)	29,496.5	19,871.8	19,871.8	19,871.8	0.0	19,871.8	0.0	0.0

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
<u>Funding Sources (continued)</u>												
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	0.0	133.6	0.0		0.0		0.0	
1210 Ren Energy (DGF)	2,152.3	2,152.3	0.0	2,000.0	0.0	2,000.0	-152.3	-7.1 %	-152.3	-7.1 %	2,000.0	>999 %
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)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0		0.0	
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0		0.0	
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	0.0	38.3	0.0		0.0		0.0	
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	0.0	9.4	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	10,447.9	10,447.9	10,147.9	6,231.6	0.0	6,231.6	-4,216.3	-40.4 %	-4,216.3	-40.4 %	-3,916.3	-38.6 %
1235 AGDC-LNG (Other)	2,801.9	2,801.9	2,801.9	4,154.4	0.0	4,154.4	1,352.5	48.3 %	1,352.5	48.3 %	1,352.5	48.3 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	55,000.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
<u>Positions</u>												
Perm Full Time	557	557	547	528	5	533	-24	-4.3 %	-24	-4.3 %	-14	-2.6 %
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	7	7	5	5	0	5	-2	-28.6 %	-2	-28.6 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	30,478.3	30,478.3	21,280.7	15,205.0	0.0	15,205.0	-15,273.3	-50.1 %	-15,273.3	-50.1 %	-6,075.7	-28.6 %
Designated General (DGF)	83,583.3	83,583.3	80,772.2	82,783.2	55,573.3	138,356.5	54,773.2	65.5 %	54,773.2	65.5 %	57,584.3	71.3 %
Other State Funds (Other)	68,357.8	66,993.0	62,088.3	57,757.7	0.0	57,757.7	-10,600.1	-15.5 %	-9,235.3	-13.8 %	-4,330.6	-7.0 %
Federal Receipts (Fed)	19,871.8	19,871.8	20,041.1	20,041.1	0.0	20,041.1	169.3	0.9 %	169.3	0.9 %	0.0	

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	1,031.5	1,031.5	1,038.3	1,038.0	0.0	1,038.0	6.5 0.6 %	6.5 0.6 %	-0.3	
<u>Objects of Expenditure</u>										
Personal Services	855.8	855.8	862.6	862.3	0.0	862.3	6.5 0.8 %	6.5 0.8 %	-0.3	
Travel	57.5	57.5	57.5	57.5	0.0	57.5	0.0	0.0	0.0	
Services	91.0	91.0	91.0	91.0	0.0	91.0	0.0	0.0	0.0	
Commodities	27.2	27.2	27.2	27.2	0.0	27.2	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)	73.8	73.8	74.1	73.8	0.0	73.8	0.0	0.0	-0.3 -0.4 %	
1007 I/A Rcpts (Other)	957.7	957.7	964.2	964.2	0.0	964.2	6.5 0.7 %	6.5 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	5	5	0	5	-2 -28.6 %	-2 -28.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		112.7										
1007 I/A Rcpts (Other)		1,052.7										
FY16 Conference Committee Total		1,165.4	989.7	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Personal Services Cost Savings Due to Turnover	Unalloc											
1004 Gen Fund (UGF)		-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Authorized Total		1,126.5	950.8	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Administrative Services for Department Support Services and Statewide Service Rates	TrOut											
1007 I/A Rcpts (Other)		-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT											
1004 Gen Fund (UGF)		0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,031.5	855.8	57.5	91.0	27.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI											
1004 Gen Fund (UGF)		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Deputy Commissioner (08-1031) and Executive Secretary (08-1003) Positions	PosAdj											
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY17 Adjusted Base Total		1,029.6	853.9	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM											
1004 Gen Fund (UGF)		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj											
1004 Gen Fund (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Gov Amend+ Total		1,038.3	862.6	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj											
1004 Gen Fund (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj											
1007 I/A Rcpts (Other)		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Final Op Budget Total		1,038.0	862.3	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	4,962.0	4,962.0	4,930.2	4,927.3	0.0	4,927.3	-34.7	-0.7 %	-34.7	-0.7 %	-2.9	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	4,462.8	4,462.8	4,431.0	4,428.1	0.0	4,428.1	-34.7	-0.8 %	-34.7	-0.8 %	-2.9	-0.1 %
Travel	46.4	46.4	46.4	46.4	0.0	46.4	0.0		0.0		0.0	
Services	330.7	330.7	330.7	330.7	0.0	330.7	0.0		0.0		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)	711.2	711.2	678.0	675.1	0.0	675.1	-36.1	-5.1 %	-36.1	-5.1 %	-2.9	-0.4 %
1007 I/A Rcpts (Other)	4,227.6	4,227.6	4,229.1	4,229.1	0.0	4,229.1	1.5		1.5		0.0	
1061 CIP Rcpts (Other)	23.2	23.2	23.1	23.1	0.0	23.1	-0.1	-0.4 %	-0.1	-0.4 %	0.0	
<u>Positions</u>												
Perm Full Time	44	44	43	43	0	43	-1	-2.3 %	-1	-2.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,869.5	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
1004 Gen Fund (UGF)		713.7										
1007 I/A Rcpts (Other)		4,132.6										
1061 CIP Rcpts (Other)		23.2										
FY16 Conference Committee Total		4,869.5	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse FY2016 COLA Adjustment Over-appropriation	Unalloc	-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										
FY16 Authorized Total		4,867.0	4,642.8	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer From Commissioner's Office Services for Department Support Services and Statewide Service Rates	TrIn	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		95.0										
Align Authority for Department-wide Core Services	LIT	0.0	-275.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		4,962.0	4,462.8	46.4	330.7	117.1	5.0	0.0	0.0	44	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
Delete Vacant Administrative Assistant (05-2301)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Adjusted Base Total		4,930.4	4,431.2	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
AMD: Reduce Personal Services Authorization due to Position Reclassification	Dec	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-12.4	-12.4	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)		-10.5										
1061 CIP Rcpts (Other)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		16.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-4.0										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.4										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
FY17 Gov Amend+ Total		4,930.2	4,431.0	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	Sa1Adj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		16.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa1Adj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.4										
FY17 Final Op Budget Total		4,927.3	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	3,586.0	3,586.0	3,577.7	3,577.7	0.0	3,577.7	-8.3 -0.2 %	-8.3 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,515.1	2,515.1	2,506.8	2,506.8	0.0	2,506.8	-8.3 -0.3 %	-8.3 -0.3 %	0.0	
Travel	198.8	198.8	198.8	198.8	0.0	198.8	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	8.0	8.0	8.0	8.0	0.0	8.0	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)	3,586.0	3,586.0	3,577.7	3,577.7	0.0	3,577.7	-8.3 -0.2 %	-8.3 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	23	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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,601.9										
FY16 Conference Committee Total		3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-15.9										
FY16 Authorized Total		3,586.0	2,467.7	226.2	817.7	46.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	47.4	-27.4	0.0	0.0	-20.0	0.0	0.0	0	0	0
FY16 Management Plan Total		3,586.0	2,515.1	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		3,586.0	2,515.1	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
FY17 Gov Amend+ Total		3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1005 GF/Prgm (DGF)		4.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
FY17 Final Op Budget Total		3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	10,483.9	10,483.9	9,934.1	9,668.0	0.0	9,668.0	-815.9	-7.8 %	-815.9	-7.8 %	-266.1	-2.7 %
<u>Objects of Expenditure</u>												
Personal Services	6,631.4	6,631.4	6,081.6	6,065.5	0.0	6,065.5	-565.9	-8.5 %	-565.9	-8.5 %	-16.1	-0.3 %
Travel	245.2	245.2	245.2	245.2	0.0	245.2	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	1,569.1	1,569.1	1,569.1	1,319.1	0.0	1,319.1	-250.0	-15.9 %	-250.0	-15.9 %	-250.0	-15.9 %
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)	2,005.6	2,005.6	2,001.5	2,001.5	0.0	2,001.5	-4.1	-0.2 %	-4.1	-0.2 %	0.0	
1003 G/F Match (UGF)	814.5	814.5	803.0	802.5	0.0	802.5	-12.0	-1.5 %	-12.0	-1.5 %	-0.5	-0.1 %
1004 Gen Fund (UGF)	6,586.1	6,586.1	6,102.0	5,836.4	0.0	5,836.4	-749.7	-11.4 %	-749.7	-11.4 %	-265.6	-4.4 %
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)	100.1	100.1	100.1	100.1	0.0	100.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	770.7	770.7	720.6	720.6	0.0	720.6	-50.1	-6.5 %	-50.1	-6.5 %	0.0	
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	61	61	57	57	0	57	-4	-6.6 %	-4	-6.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,508.4	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
1002 Fed Rcpts (Fed)		2,005.6										
1003 G/F Match (UGF)		814.5										
1004 Gen Fund (UGF)		6,610.6										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		770.7										
1216 Boat Rcpts (Other)		196.9										
FY16 Conference Committee Total		10,508.4	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-21.2	0.0	-21.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.2										
Reverse FY2016 COLA Adjustment Over-appropriation	Unalloc	-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										
FY16 Authorized Total		10,483.9	6,631.4	245.2	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,483.9	6,631.4	245.2	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-108.6	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-7.7										
1004 Gen Fund (UGF)		-100.9										
FY17 Adjusted Base Total		10,375.3	6,522.8	245.2	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		100.9										
Reduce Audit Activities, Grants Management Staff, and Special Projects Support	Dec	-380.9	-380.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-380.9										
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-50.9										
AMD: Delete Grant Administrator Position	Dec	-111.3	-111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.0										
1004 Gen Fund (UGF)		-101.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-5.6										
1061 CIP Rcpts (Other)		-0.7										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-11.9										
1061 CIP Rcpts (Other)		-1.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		15.6										
1061 CIP Rcpts (Other)		2.7										
FY17 Gov Amend+ Total		9,934.1	6,081.6	245.2	1,955.2	69.0	14.0	1,569.1	0.0	57	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Delete Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	Dec	-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										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		2.0										
 1003 G/F Match (UGF)		0.5										
 1004 Gen Fund (UGF)		15.6										
 1061 CIP Rcpts (Other)		2.7										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1061 CIP Rcpts (Other)		2.7										
FY17 Final Op Budget Total		9,668.0	6,065.5	245.2	1,955.2	69.0	14.0	1,319.1	0.0	57	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	2,129.4	2,129.4	2,129.9	2,129.3	0.0	2,129.3	-0.1	-0.1	-0.6	
Objects of Expenditure										
Personal Services	241.4	241.4	241.9	241.3	0.0	241.3	-0.1	-0.1	-0.6	-0.2 %
Travel	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
Services	316.3	316.3	316.3	316.3	0.0	316.3	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	1,497.3	1,497.3	1,497.3	1,497.3	0.0	1,497.3	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	
Funding Sources										
1002 Fed Rcpts (Fed)	1,892.8	1,892.8	1,893.1	1,893.1	0.0	1,893.1	0.3	0.3	0.0	
1003 G/F Match (UGF)	194.1	194.1	194.4	193.8	0.0	193.8	-0.3	-0.3	-0.6	-0.3 %
1004 Gen Fund (UGF)	22.5	22.5	22.4	22.4	0.0	22.4	-0.1	-0.1	0.0	-0.4 %
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
Positions										
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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,892.8										
1003 G/F Match (UGF)		194.1										
1004 Gen Fund (UGF)		22.9										
1108 Stat Desig (Other)		20.0										
FY16 Conference Committee Total		2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY16 Authorized Total		2,129.4	234.4	20.0	323.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority for Personal Services Expenditures	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,129.4	241.4	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.3										
1004 Gen Fund (UGF)		-0.4										
FY17 Adjusted Base Total		2,126.7	238.7	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		0.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		0.6										
FY17 Gov Amend+ Total		2,129.9	241.9	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.6										
 1003 G/F Match (UGF)		0.6										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve 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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
FY17 Final Op Budget Total		2,129.3	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
		* * * FY16 Conference Committee * * *										
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *										
FY16 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 FY16 Authorized to FY16 Management Plan * * *										
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *										
FY17 Gov Amend+ Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 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

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
		* * * FY16 Conference Committee * * *										
FY16 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										
FY16 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *										
FY17 Gov Amend+ Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 Final Op Budget Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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>									
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1007 I/A Rcpts (Other) 3,100.0	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
FY16 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *										
FY17 Gov Amend+ Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 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

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	12,222.4	12,222.4	12,463.0	12,374.0	573.3	12,947.3	724.9 5.9 %	724.9 5.9 %	484.3 3.9 %	
<u>Objects of Expenditure</u>										
Personal Services	7,629.6	7,629.6	7,827.7	7,753.7	443.6	8,197.3	567.7 7.4 %	567.7 7.4 %	369.6 4.7 %	
Travel	400.3	400.3	400.3	400.3	3.0	403.3	3.0 0.7 %	3.0 0.7 %	3.0 0.7 %	
Services	4,074.7	4,074.7	4,102.2	4,092.2	99.2	4,191.4	116.7 2.9 %	116.7 2.9 %	89.2 2.2 %	
Commodities	110.4	110.4	125.4	120.4	27.5	147.9	37.5 34.0 %	37.5 34.0 %	22.5 17.9 %	
Capital Outlay	7.4	7.4	7.4	7.4	0.0	7.4	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>										
1005 GF/Prgm (DGF)	1,943.3	1,943.3	1,939.7	1,939.7	0.0	1,939.7	-3.6 -0.2 %	-3.6 -0.2 %	0.0	
1007 I/A Rcpts (Other)	169.5	169.5	168.6	168.6	0.0	168.6	-0.9 -0.5 %	-0.9 -0.5 %	0.0	
1040 Real Est (DGF)	290.7	290.7	290.1	290.1	0.0	290.1	-0.6 -0.2 %	-0.6 -0.2 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	9,768.9	9,768.9	10,014.6	9,925.6	573.3	10,498.9	730.0 7.5 %	730.0 7.5 %	484.3 4.8 %	
<u>Positions</u>										
Perm Full Time	86	86	89	88	5	93	7 8.1 %	7 8.1 %	4 4.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	12,246.7	7,249.6	677.1	4,072.2	110.4	137.4	0.0	0.0	85	0	0
1005 GF/Prgm (DGF)		1,953.1										
1007 I/A Rcpts (Other)		169.5										
1040 Real Est (DGF)		290.9										
1108 Stat Desig (Other)		50.0										
1156 Rcpt Svcs (DGF)		9,783.2										
FY16 Conference Committee Total		12,246.7	7,249.6	677.1	4,072.2	110.4	137.4	0.0	0.0	85	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Vaccine Certification for Pharmacists CH16 SLA2015 (SB71) SEC 2	FisNot16	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
CH23 SLA2015 P44 L23 (HB72)												
1156 Rcpt Svcs (DGF)		2.5										
Align Authority for Unallocated Travel Reduction	Unalloc	-26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-9.8										
1040 Real Est (DGF)		-0.2										
1156 Rcpt Svcs (DGF)		-16.8										
FY16 Authorized Total		12,222.4	7,249.6	650.3	4,074.7	110.4	137.4	0.0	0.0	85	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Restore Office Assistant (08-3090) for License Receipting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Non-Permanent Support for Medical Board Licensing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures to Support Medical Board Licensing	LIT	0.0	380.0	-250.0	0.0	0.0	-130.0	0.0	0.0	0	0	0
FY16 Management Plan Total		12,222.4	7,629.6	400.3	4,074.7	110.4	7.4	0.0	0.0	86	0	2
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete Long-Term Non-Permanent Occupational Licensing Examiners (08-#030, 08-#031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Reduce Vaccine Certification for Pharmacists Ch16 SLA 2015 (SB71) (Sec2 Ch23 SLA2015 P44 L20-24 (HB72)) (FY16)	OTI	-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										
FY17 Adjusted Base Total		12,219.9	7,629.6	400.3	4,072.2	110.4	7.4	0.0	0.0	86	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Occupational Licensing Examiners for Increased Licensing	Inc	264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs (DGF)		264.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-0.4										
1040 Real Est (DGF)		-0.2										
1156 Rcpt Svcs (DGF)		-8.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.6										
1007 I/A Rcpts (Other)		-0.5										
1040 Real Est (DGF)		-0.5										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1156 Rcpt Svcs (DGF) -28.7												
AMD3/17: Alaska Care Health Insurance Rate Change 1005 GF/Prgm (DGF) 2.0 1040 Real Est (DGF) 0.1 1156 Rcpt Svcs (DGF) 20.7	Sa1Adj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Gov Amend+ Total		12,463.0	7,827.7	400.3	4,102.2	125.4	7.4	0.0	0.0	89	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Occupational Licensing Examiners for Increased Licensing 1156 Rcpt Svcs (DGF) 264.3	Inc	264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0
Occupational Licensing Examiners for Increased Licensing 1156 Rcpt Svcs (DGF) 175.3	IncOTI	175.3	145.3	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
AMD3/17: Alaska Care Health Insurance Rate Change 1005 GF/Prgm (DGF) 2.0 1040 Real Est (DGF) 0.1 1156 Rcpt Svcs (DGF) 20.7	Sa1Adj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 33, SLA 2016 (SB 53) ADVANCED PRACTICE REGISTERED NURSES 1156 Rcpt Svcs (DGF) 7.5	FisNot	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Ch. 8, SLA 2016 (SB 69) BD OF CHIROPRACTIC EXAMINERS; PRACTICE 1156 Rcpt Svcs (DGF) 2.5	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Ch. 25, SLA 2016 (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS 1156 Rcpt Svcs (DGF) 563.3	FisNot	563.3	443.6	3.0	89.2	27.5	0.0	0.0	0.0	5	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) 1005 GF/Prgm (DGF) 2.0 1040 Real Est (DGF) 0.1 1156 Rcpt Svcs (DGF) 20.7	Sa1Adj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Final Op Budget Total		12,947.3	8,197.3	403.3	4,191.4	147.9	7.4	0.0	0.0	93	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	3,075.5	3,075.5	2,840.0	1,594.4	0.0	1,594.4	-1,481.1 -48.2 %	-1,481.1 -48.2 %	-1,245.6 -43.9 %	
<u>Objects of Expenditure</u>										
Personal Services	1,392.4	1,392.4	1,231.4	759.9	0.0	759.9	-632.5 -45.4 %	-632.5 -45.4 %	-471.5 -38.3 %	
Travel	91.2	91.2	91.2	91.2	0.0	91.2	0.0	0.0	0.0	
Services	794.6	794.6	720.1	720.1	0.0	720.1	-74.5 -9.4 %	-74.5 -9.4 %	0.0	
Commodities	20.3	20.3	20.3	20.3	0.0	20.3	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	
Grants, Benefits	774.1	774.1	774.1	0.0	0.0	0.0	-774.1 -100.0 %	-774.1 -100.0 %	-774.1 -100.0 %	
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)	173.3	173.3	173.3	173.3	0.0	173.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,197.8	2,197.8	2,020.4	774.8	0.0	774.8	-1,423.0 -64.7 %	-1,423.0 -64.7 %	-1,245.6 -61.7 %	
1007 I/A Rcpts (Other)	129.7	129.7	71.9	71.9	0.0	71.9	-57.8 -44.6 %	-57.8 -44.6 %	0.0	
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	109.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	0.0	128.4	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	336.7	336.7	336.4	336.4	0.0	336.4	-0.3 -0.1 %	-0.3 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	11	7	0	7	-6 -46.2 %	-6 -46.2 %	-4 -36.4 %	
Perm Part Time	1	1	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		2,203.1										
1007 I/A Rcpts (Other)		129.7										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntITax (DGF)		336.7										
FY16 Conference Committee Total		3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse FY2016 COLA Adjustment Over-appropriation	Unalloc	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
Align Authority for Tourism Marketing Activities Transferred to New Appropriation	LIT	0.0	-304.8	-75.0	-14,645.8	-10.0	0.0	0.0	15,035.6	0	0	0
FY16 Authorized Total		3,075.5	1,392.4	91.2	794.6	20.3	2.9	774.1	0.0	13	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,075.5	1,392.4	91.2	794.6	20.3	2.9	774.1	0.0	13	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.6										
Transfer Office Assistant (08-2226) to Division of Motor Vehicles to Provide Visitor Center Support in Tok	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Adjusted Base Total		3,037.9	1,354.8	91.2	794.6	20.3	2.9	774.1	0.0	12	1	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
Reduce Visitor Center Assistance in Tok	Dec	-197.2	-160.3	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-139.2										
1007 I/A Rcpts (Other)		-58.0										
AMD: Reduce Economic Development Promotional Activities and Research Projects	Dec	-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1200 VehRntITax (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
1200 VehRntITax (DGF)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.2										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
FY17 Gov Amend+ Total		2,840.0	1,231.4	91.2	720.1	20.3	2.9	774.1	0.0	11	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Delete grant funding for the Alaska Regional Development Organizations (ARDORS) 1004 Gen Fund (UGF)	Dec	-774.1	0.0	0.0	0.0	0.0	0.0	-774.1	0.0	0	0	0
Deleted 4 Economic Development Specialist II, Option A positions 1004 Gen Fund (UGF)	Dec	-467.4	-467.4	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
AMD3/17: Alaska Care Health Insurance Rate Change 1004 Gen Fund (UGF)	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) 1007 I/A Rcpts (Other)	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Final Op Budget Total		1,594.4	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	11,344.2	9,979.4	4,529.3	1,500.0	0.0	1,500.0	-9,844.2 -86.8 %	-8,479.4 -85.0 %	-3,029.3 -66.9 %	
Objects of Expenditure										
Personal Services	261.3	261.3	0.4	0.0	0.0	0.0	-261.3 -100.0 %	-261.3 -100.0 %	-0.4 -100.0 %	
Travel	54.8	54.8	0.0	0.0	0.0	0.0	-54.8 -100.0 %	-54.8 -100.0 %	0.0	
Services	11,018.1	9,653.3	0.0	0.0	0.0	0.0	-11,018.1 -100.0 %	-9,653.3 -100.0 %	0.0	
Commodities	10.0	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	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	4,528.9	1,500.0	0.0	1,500.0	1,500.0 >999 %	1,500.0 >999 %	-3,028.9 -66.9 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1004 Gen Fund (UGF)	7,769.2	7,769.2	4,529.3	1,500.0	0.0	1,500.0	-6,269.2 -80.7 %	-6,269.2 -80.7 %	-3,029.3 -66.9 %	
1108 Stat Desig (Other)	3,575.0	2,210.2	0.0	0.0	0.0	0.0	-3,575.0 -100.0 %	-2,210.2 -100.0 %	0.0	
Positions										
Perm Full Time	2	2	0	0	0	0	-2 -100.0 %	-2 -100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,089.4	0.0	0.0	0.0	0.0	0.0	0.0	11,089.4	2	0	0
1004 Gen Fund (UGF)		7,514.4										
1108 Stat Desig (Other)		3,575.0										
L FY16 Conference Committee	LangCC	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 Conference Committee Total		11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
Reduce Tourism Marketing Contracts and Advertising Activities	Unalloc	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Align Authority with Anticipated Expenditures	LIT	0.0	261.3	75.0	10,743.1	10.0	0.0	0.0	-11,089.4	0	0	0
L Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	875.0	0.0	0.0	0.0	-875.0	0	0	0
FY16 Authorized Total		11,344.2	261.3	54.8	11,018.1	10.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		11,344.2	261.3	54.8	11,018.1	10.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Unrestricted General Funds to Match Statutory Designated Program Receipts for Tourism Marketing Activities	OTI	-875.0	0.0	0.0	-875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-875.0										
FY17 Adjusted Base Total		10,469.2	261.3	54.8	10,143.1	10.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov)	Dec	-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,365.3										
AMD: Align Tourism Marketing General Fund Authorization for Grant to Alaska Travel Industry Association (ATIA)	LIT	0.0	-261.3	-54.8	-4,202.8	-10.0	0.0	4,528.9	0.0	0	0	0
AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions	Dec	-3,575.0	0.0	0.0	-3,575.0	0.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig (Other)		-3,575.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY17 Gov Amend+ Total		4,529.3	0.4	0.0	0.0	0.0	0.0	4,528.9	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
LFD Tech Adj: Remove SalAdj for positions that were eliminated in GovAmend 1004 Gen Fund (UGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
VETO: Reduce Tourism Marketing Program 1004 Gen Fund (UGF) -3,028.9	Veto	-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
FY17 Final Op Budget Total		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
* * * FY16 Supplementals + RPLs * * *												
L Sec 28, SB138 - Unexpnd/Unobligat Bal of SDPR (est to be \$1,364.8) is reapprop to ATIA as cap named recipient grant 1108 Stat Desig (Other) -1,364.8	ReAprop	-1,364.8	0.0	0.0	-1,364.8	0.0	0.0	0.0	0.0	0	0	0
FY16 Supplementals + RPLs Total		-1,364.8	0.0	0.0	-1,364.8	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	5,284.2	5,284.2	5,277.1	5,277.1	0.0	5,277.1	-7.1 -0.1 %	-7.1 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,661.6	3,661.6	3,654.5	3,654.5	0.0	3,654.5	-7.1 -0.2 %	-7.1 -0.2 %	0.0	
Travel	83.6	83.6	83.6	83.6	0.0	83.6	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)	4,261.7	4,261.7	4,255.6	4,255.6	0.0	4,255.6	-6.1 -0.1 %	-6.1 -0.1 %	0.0	
1070 FishEn RLF (DGF)	605.4	605.4	604.8	604.8	0.0	604.8	-0.6 -0.1 %	-0.6 -0.1 %	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	0.0	55.3	0.0	0.0	0.0	
1164 Rural Dev (DGF)	57.4	57.4	57.2	57.2	0.0	57.2	-0.2 -0.3 %	-0.2 -0.3 %	0.0	
1170 SBED RLF (DGF)	55.1	55.1	54.9	54.9	0.0	54.9	-0.2 -0.4 %	-0.2 -0.4 %	0.0	
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	0.0	133.6	0.0	0.0	0.0	
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0	0.0	0.0	
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0	0.0	0.0	
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	0.0	38.3	0.0	0.0	0.0	
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	0.0	9.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	37	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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,293.7	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,269.6										
1070 FishEn RLF (DGF)		606.7										
1074 Bulk Fuel (DGF)		55.4										
1164 Rural Dev (DGF)		57.5										
1170 SBED RLF (DGF)		55.2										
1209 Capstone (DGF)		133.6										
1223 CharterRLF (DGF)		19.2										
1224 MariculRLF (DGF)		19.2										
1225 CQuota RLF (DGF)		38.3										
1227 Micro RLF (DGF)		9.4										
FY16 Conference Committee Total		5,293.7	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-7.9										
1070 FishEn RLF (DGF)		-1.3										
1074 Bulk Fuel (DGF)		-0.1										
1164 Rural Dev (DGF)		-0.1										
1170 SBED RLF (DGF)		-0.1										
FY16 Authorized Total		5,284.2	3,661.6	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		5,284.2	3,661.6	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,284.2	3,661.6	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-3.7										
1070 FishEn RLF (DGF)		-0.4										
1164 Rural Dev (DGF)		-0.1										
1170 SBED RLF (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-12.4										
1070 FishEn RLF (DGF)		-1.3										
1164 Rural Dev (DGF)		-0.2										
1170 SBED RLF (DGF)		-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		10.0										
1070 FishEn RLF (DGF)		1.1										
1164 Rural Dev (DGF)		0.1										

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
AMD3/17: Alaska Care Health Insurance Rate Change (continued)												
1170 SBED RLF (DGF)		0.1										
FY17 Gov Amend+ Total		5,277.1	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		10.0										
1070 FishEn RLF (DGF)		1.1										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		10.0										
1070 FishEn RLF (DGF)		1.1										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
FY17 Final Op Budget Total		5,277.1	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	7,361.3	7,361.3	7,357.2	7,357.2	55,000.0	62,357.2	54,995.9 747.1 %	54,995.9 747.1 %	55,000.0 747.6 %
<u>Objects of Expenditure</u>									
Personal Services	5,013.0	5,013.0	5,008.9	5,008.9	0.0	5,008.9	-4.1 -0.1 %	-4.1 -0.1 %	0.0
Travel	160.6	160.6	160.6	160.6	0.0	160.6	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	55,000.0	55,000.0	55,000.0 >999 %	55,000.0 >999 %	55,000.0 >999 %
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)	259.5	259.5	258.8	258.8	0.0	258.8	-0.7 -0.3 %	-0.7 -0.3 %	0.0
1156 Rcpt Svcs (DGF)	7,101.8	7,101.8	7,098.4	7,098.4	0.0	7,098.4	-3.4	-3.4	0.0
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	55,000.0	55,000.0	55,000.0 >999 %	55,000.0 >999 %	55,000.0 >999 %
<u>Positions</u>									
Perm Full Time	47	47	47	47	0	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts (Other)		259.5										
1156 Rcpt Svcs (DGF)		7,116.7										
FY16 Conference Committee Total		7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-14.9										
FY16 Authorized Total		7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
1156 Rcpt Svcs (DGF)		-6.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.6										
1156 Rcpt Svcs (DGF)		-15.3										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		17.9										
FY17 Gov Amend+ Total		7,357.2	5,008.9	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		17.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		17.9										
Ch. 5, 4SSLA 2016 (HB 374) REINSURANCE PROGRAM; HEALTH INS. WAIVERS	FisNot	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)		55,000.0										
FY17 Final Op Budget Total		62,357.2	5,008.9	160.6	2,093.2	59.2	35.3	55,000.0	0.0	47	0	1

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	3,820.0	3,820.0	3,514.4	3,511.9	0.0	3,511.9	-308.1 -8.1 %	-308.1 -8.1 %	-2.5 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,690.2	1,690.2	1,920.1	1,917.6	0.0	1,917.6	227.4 13.5 %	227.4 13.5 %	-2.5 -0.1 %	
Travel	145.8	145.8	183.7	183.7	0.0	183.7	37.9 26.0 %	37.9 26.0 %	0.0	
Services	1,312.2	1,312.2	1,251.5	1,251.5	0.0	1,251.5	-60.7 -4.6 %	-60.7 -4.6 %	0.0	
Commodities	671.8	671.8	159.1	159.1	0.0	159.1	-512.7 -76.3 %	-512.7 -76.3 %	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)	2,049.1	2,049.1	1,573.2	1,470.7	0.0	1,470.7	-578.4 -28.2 %	-578.4 -28.2 %	-102.5 -6.5 %	
1005 GF/Prgm (DGF)	1,747.2	1,747.2	1,917.5	2,017.5	0.0	2,017.5	270.3 15.5 %	270.3 15.5 %	100.0 5.2 %	
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	17	17	18	18	0	18	1 5.9 %	1 5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
1005 GF/Prgm (DGF)		1,752.4										
1007 I/A Rcpts (Other)		23.7										
FY16 Conference Committee 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 Conference Committee to FY16 Authorized * * *												
L Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)	CarryFwd	2,049.1	504.7	65.1	832.1	647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,049.1										
Three Investigator Positions and One Business Registration Examiner Added in FY2015 for Marijuana Regulation Enforcement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority for Unallocated Travel Reduction	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.2										
FY16 Authorized Total		3,820.0	1,690.2	145.8	1,312.2	671.8	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		3,820.0	1,690.2	145.8	1,312.2	671.8	0.0	0.0	0.0	17	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)	OTI	-2,049.1	-504.7	-65.1	-832.1	-647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,049.1										
FY17 Adjusted Base Total		1,770.9	1,185.5	80.7	480.1	24.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY2017 Marijuana Regulation Funding	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,574.4										
Local Option Education and Compliance Outreach	Inc	173.2	128.2	30.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		173.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-1.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
1005 GF/Prgm (DGF)		-4.4										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		2.5										
FY17 Gov Amend+ Total		3,514.4	1,920.1	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY2017 Marijuana Regulation Funding	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,574.4										
FY2017 Marijuana Regulation Funding	IncOTI	1,474.4	610.5	73.0	656.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,474.4										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

<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 FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued)												
Authority to expend Program Receipts collected from marijuana application and license fees. 1005 GF/Prgm (DGF) 100.0	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change 1004 Gen Fund (UGF) 2.5 1005 GF/Prgm (DGF) 2.5	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) 1005 GF/Prgm (DGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Final Op Budget Total		3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	2,801.9	2,801.9	2,801.9	0.0	0.0	0.0	-2,801.9 -100.0 %	-2,801.9 -100.0 %	-2,801.9 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,508.5	1,508.5	1,508.5	0.0	0.0	0.0	-1,508.5 -100.0 %	-1,508.5 -100.0 %	-1,508.5 -100.0 %	
Travel	264.0	264.0	264.0	0.0	0.0	0.0	-264.0 -100.0 %	-264.0 -100.0 %	-264.0 -100.0 %	
Services	929.4	929.4	929.4	0.0	0.0	0.0	-929.4 -100.0 %	-929.4 -100.0 %	-929.4 -100.0 %	
Commodities	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	-100.0 -100.0 %	
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>										
1235 AGDC-LNG (Other)	2,801.9	2,801.9	2,801.9	0.0	0.0	0.0	-2,801.9 -100.0 %	-2,801.9 -100.0 %	-2,801.9 -100.0 %	
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	0	-6 -100.0 %	-6 -100.0 %	-6 -100.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
1235 AGDC-LNG (Other)		2,801.9										
FY16 Conference Committee 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 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 Authorized to FY16 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	0.0	-700.0	600.0	100.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,801.9	1,508.5	264.0	929.4	100.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,801.9	1,508.5	264.0	929.4	100.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		2,801.9	1,508.5	264.0	929.4	100.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Eliminate AGDC funding for FY17	Dec	-2,801.9	-1,508.5	-264.0	-929.4	-100.0	0.0	0.0	0.0	-6	0	0
1235 AGDC-LNG (Other)		-2,801.9										
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	10,447.9	10,447.9	10,147.9	10,386.0	0.0	10,386.0	-61.9 -0.6 %	-61.9 -0.6 %	238.1 2.3 %	
Objects of Expenditure										
Personal Services	5,997.9	5,997.9	5,697.9	5,716.0	0.0	5,716.0	-281.9 -4.7 %	-281.9 -4.7 %	18.1 0.3 %	
Travel	200.0	200.0	200.0	95.0	0.0	95.0	-105.0 -52.5 %	-105.0 -52.5 %	-105.0 -52.5 %	
Services	3,050.0	3,050.0	3,050.0	4,325.0	0.0	4,325.0	1,275.0 41.8 %	1,275.0 41.8 %	1,275.0 41.8 %	
Commodities	1,200.0	1,200.0	1,200.0	250.0	0.0	250.0	-950.0 -79.2 %	-950.0 -79.2 %	-950.0 -79.2 %	
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	
Funding Sources										
1229 AGDC-ISP (Other)	10,447.9	10,447.9	10,147.9	6,231.6	0.0	6,231.6	-4,216.3 -40.4 %	-4,216.3 -40.4 %	-3,916.3 -38.6 %	
1235 AGDC-LNG (Other)	0.0	0.0	0.0	4,154.4	0.0	4,154.4	4,154.4 >999 %	4,154.4 >999 %	4,154.4 >999 %	
Positions										
Perm Full Time	32	32	32	26	0	26	-6 -18.8 %	-6 -18.8 %	-6 -18.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
1229 AGDC-ISP (Other)		10,447.9										
FY16 Conference Committee 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized 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 FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	0.0	-200.0	1,200.0	0.0	-1,000.0	0.0	0.0	0	0	0
FY16 Management Plan Total		10,447.9	5,997.9	200.0	3,050.0	1,200.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
4th year reduction Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)	OTI	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-300.0										
FY17 Adjusted Base Total		10,147.9	5,697.9	200.0	3,050.0	1,200.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		10,147.9	5,697.9	200.0	3,050.0	1,200.0	0.0	0.0	0.0	32	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Eliminate AGDC funding for FY17	Dec	-10,147.9	-5,697.9	-200.0	-3,050.0	-1,200.0	0.0	0.0	0.0	-32	0	0
1229 AGDC-ISP (Other)		-10,147.9										
FY17 funding and positions for the Alaska Gasline Development Corporation	Inc	10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
1229 AGDC-ISP (Other)		6,231.6										
1235 AGDC-LNG (Other)		4,154.4										
FY17 Final Op Budget Total		10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	981.7	981.7	981.7	981.7	0.0	981.7	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	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
Services	938.7	938.7	938.7	938.7	0.0	938.7	0.0	0.0	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)	981.7	981.7	981.7	981.7	0.0	981.7	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
FY16 Conference Committee	ConfCom	981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 981.7												
FY16 Conference Committee Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *										
FY17 Gov Amend+ Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 Final Op Budget Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget
Total	5,902.7	5,902.7	5,638.5	5,638.5	0.0	5,638.5	-264.2	-4.5 %	-264.2	-4.5 %	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	132.0	132.0	132.0	132.0	0.0	132.0	0.0		0.0		0.0
Services	5,612.7	5,612.7	5,348.5	5,348.5	0.0	5,348.5	-264.2	-4.7 %	-264.2	-4.7 %	0.0
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	445.0	445.0	0.0	445.0	215.0	93.5 %	215.0	93.5 %	0.0
1004 Gen Fund (UGF)	1,735.5	1,735.5	1,256.3	1,256.3	0.0	1,256.3	-479.2	-27.6 %	-479.2	-27.6 %	0.0
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)	123.9	123.9	123.9	123.9	0.0	123.9	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,567.8	2,567.8	2,567.8	2,567.8	0.0	2,567.8	0.0		0.0		0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	995.5	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,956.0	0.0	135.3	5,662.7	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,787.5										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		996.8										
1108 Stat Desig (Other)		150.0										
FY16 Conference Committee Total		5,956.0	0.0	135.3	5,662.7	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1062 Power Proj (DGF)		-1.3										
Reduce Conference and Sponsorship Costs and Rural Outreach for Energy Programs	Unalloc	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY16 Authorized Total		5,902.7	0.0	132.0	5,612.7	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		5,902.7	0.0	132.0	5,612.7	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-156.7	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-156.7										
FY17 Adjusted Base Total		5,746.0	0.0	132.0	5,456.0	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	156.7	0.0	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.7										
Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		-215.0										
Reduce Power Plant and Bulk Fuel Training Programs	Dec	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.0										
Replace General Funds with Unbudgeted Capital Improvement Project Receipts	Dec	-71.5	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.5										
AMD: Reduce Utility Operator Training, Community Energy Management Assistance and Circuit Rider Facility-Maint support	Dec	-156.7	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-156.7										
FY17 Gov Amend+ Total		5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * *										
FY17 Final Op Budget Total		5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	41,355.0	41,355.0	40,355.0	40,355.0	0.0	40,355.0	-1,000.0 -2.4 %	-1,000.0 -2.4 %	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	40,000.0	40,000.0	0.0	40,000.0	-1,000.0 -2.4 %	-1,000.0 -2.4 %	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	40,355.0	40,355.0	0.0	40,355.0	-1,000.0 -2.4 %	-1,000.0 -2.4 %	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	

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee 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
L Estimated Power Cost Equalization Program costs from UGF (estimated to be zero) Sec14(g) Ch23 SLA2015 P70 L3 (HB72)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Power Cost Equalization and Endowment Funding for FY2016 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 Reverse FY16 Power Cost Equalization Program costs from UGF (estimated to be zero) Sec14g Ch23 SLA2015 P70 L8 (HB72)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 13(f), HB256 - Projected FY17 Power Cost Equalization Program costs (\$1 million reduction from FY16) 1169 PCE Endow (DGF) 40,355.0	IncM	40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
FY17 Adjusted Base Total		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	8,545.4	8,545.4	0.0	2,000.0	0.0	2,000.0	-6,545.4 -76.6 %	-6,545.4 -76.6 %	2,000.0 >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	43.3	43.3	0.0	0.0	0.0	0.0	-43.3 -100.0 %	-43.3 -100.0 %	0.0
Services	8,489.9	8,489.9	0.0	0.0	0.0	0.0	-8,489.9 -100.0 %	-8,489.9 -100.0 %	0.0
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	0.0	0.0	0.0	0.0	-12.2 -100.0 %	-12.2 -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	2,000.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	41.9	41.9	0.0	0.0	0.0	0.0	-41.9 -100.0 %	-41.9 -100.0 %	0.0
1004 Gen Fund (UGF)	2,796.3	2,796.3	0.0	0.0	0.0	0.0	-2,796.3 -100.0 %	-2,796.3 -100.0 %	0.0
1007 I/A Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	-50.0 -100.0 %	0.0
1061 CIP Rcpts (Other)	3,388.9	3,388.9	0.0	0.0	0.0	0.0	-3,388.9 -100.0 %	-3,388.9 -100.0 %	0.0
1062 Power Proj (DGF)	55.4	55.4	0.0	0.0	0.0	0.0	-55.4 -100.0 %	-55.4 -100.0 %	0.0
1108 Stat Desig (Other)	60.6	60.6	0.0	0.0	0.0	0.0	-60.6 -100.0 %	-60.6 -100.0 %	0.0
1210 Ren Energy (DGF)	2,152.3	2,152.3	0.0	2,000.0	0.0	2,000.0	-152.3 -7.1 %	-152.3 -7.1 %	2,000.0 >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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

<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>
* * * FY16 Conference Committee * * *												
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
L Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	CarryFwd	1,821.9	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,821.9										
Align Authority for Unallocated Travel Reduction	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1062 Power Proj (DGF)		-1.0										
1210 Ren Energy (DGF)		-2.7										
FY16 Authorized Total		8,545.4	0.0	43.3	8,489.9	0.0	12.2	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		8,545.4	0.0	43.3	8,489.9	0.0	12.2	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
L Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	OTI	-1,821.9	0.0	0.0	-1,821.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,821.9										
FY17 Adjusted Base Total		6,723.5	0.0	43.3	6,668.0	0.0	12.2	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Reduce Shared Financial and Administrative Support	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
Delete Technical Support and Community Outreach Staff	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										
Delete Energy Policy & Outreach Director (08-0405)	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
AMD: Remove All Funding due to Reprioritization of State Energy Programs	Dec	-6,368.5	0.0	-43.3	-6,313.0	0.0	-12.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.9										
1004 Gen Fund (UGF)		-619.4										
1007 I/A Rcpts (Other)		-50.0										
1061 CIP Rcpts (Other)		-3,388.9										
1062 Power Proj (DGF)		-55.4										
1108 Stat Desig (Other)		-60.6										
1210 Ren Energy (DGF)		-2,152.3										
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

<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 FY17 Gov Amend+ to FY17 Final Op Budget * * *										
Restore Renewable Energy Fund receipts for management of existing grants	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
FY17 Final Op Budget Total		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget		[6] - [2] 16Fn1Bud to 17Budget		[6] - [3] 17GovAmd+ to 17Budget	
Total	17,631.5	17,631.5	17,312.9	17,046.7	0.0	17,046.7	-584.8	-3.3 %	-584.8	-3.3 %	-266.2	-1.5 %
<u>Objects of Expenditure</u>												
Personal Services	14,188.9	14,188.9	13,970.3	13,704.1	0.0	13,704.1	-484.8	-3.4 %	-484.8	-3.4 %	-266.2	-1.9 %
Travel	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
Services	3,208.2	3,208.2	3,108.2	3,108.2	0.0	3,108.2	-100.0	-3.1 %	-100.0	-3.1 %	0.0	
Commodities	68.9	68.9	68.9	68.9	0.0	68.9	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)	8,692.3	8,692.3	8,547.9	8,281.7	0.0	8,281.7	-410.6	-4.7 %	-410.6	-4.7 %	-266.2	-3.1 %
1061 CIP Rcpts (Other)	429.2	429.2	311.5	311.5	0.0	311.5	-117.7	-27.4 %	-117.7	-27.4 %	0.0	
1102 AIDEA Rcpt (Other)	8,510.0	8,510.0	8,453.5	8,453.5	0.0	8,453.5	-56.5	-0.7 %	-56.5	-0.7 %	0.0	
<u>Positions</u>												
Perm Full Time	106	106	103	101	0	101	-5	-4.7 %	-5	-4.7 %	-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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts (Other)		8,692.3										
1061 CIP Rcpts (Other)		429.2										
1102 AIDEA Rcpt (Other)		8,510.0										
FY16 Conference Committee Total		17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Projected Expenditures for Project Management to Support Portfolio Growth	LIT	0.0	320.8	0.0	-330.8	10.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		17,631.5	14,188.9	150.0	3,208.2	68.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
4th year reduction AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9) (HB65)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-100.0										
FY17 Adjusted Base Total		17,531.5	14,188.9	150.0	3,108.2	68.9	15.5	0.0	0.0	106	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority	Dec	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts (Other)		-220.0										
1061 CIP Rcpts (Other)		-120.0										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.6										
1061 CIP Rcpts (Other)		2.3										
1102 AIDEA Rcpt (Other)		43.5										
FY17 Gov Amend+ Total		17,312.9	13,970.3	150.0	3,108.2	68.9	15.5	0.0	0.0	103	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Delete vacant PCN 08-0434 Administrative Assistant and PCN 08-X070 Lead Project Manager	Dec	-266.2	-266.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-266.2										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.6										
1061 CIP Rcpts (Other)		2.3										
1102 AIDEA Rcpt (Other)		43.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.6										
1061 CIP Rcpts (Other)		2.3										
1102 AIDEA Rcpt (Other)		43.5										
FY17 Final Op Budget Total		17,046.7	13,704.1	150.0	3,108.2	68.9	15.5	0.0	0.0	101	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
Total	337.0	337.0	337.0	337.0	0.0	337.0	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	337.0	337.0	337.0	337.0	0.0	337.0	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>									
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	337.0	0.0	337.0	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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
FY16 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0										
FY16 Conference Committee Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	24,424.2	24,424.2	24,448.8	21,519.8	0.0	21,519.8	-2,904.4 -11.9 %	-2,904.4 -11.9 %	-2,929.0 -12.0 %	
Objects of Expenditure										
Personal Services	2,650.4	2,650.4	2,675.0	2,675.0	0.0	2,675.0	24.6 0.9 %	24.6 0.9 %	0.0	
Travel	368.3	368.3	368.3	368.3	0.0	368.3	0.0	0.0	0.0	
Services	21,217.0	21,217.0	21,217.0	18,288.0	0.0	18,288.0	-2,929.0 -13.8 %	-2,929.0 -13.8 %	-2,929.0 -13.8 %	
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	0.0	0.0	0.0	0.0	0.0	0.0	
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	3,428.4	2,000.0	0.0	2,000.0	-2,500.0 -55.6 %	-2,500.0 -55.6 %	-1,428.4 -41.7 %	
1004 Gen Fund (UGF)	429.0	429.0	0.0	0.0	0.0	0.0	-429.0 -100.0 %	-429.0 -100.0 %	0.0	
1108 Stat Desig (Other)	14,995.2	14,995.2	16,520.4	15,019.8	0.0	15,019.8	24.6 0.2 %	24.6 0.2 %	-1,500.6 -9.1 %	
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	

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		851.0										
1108 Stat Desig (Other)		14,995.2										
FY16 Conference Committee Total		24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Unallocated Travel Reduction	Unalloc	-22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
Reduce Domestic Advertising and Event Sponsorships for Seafood Marketing	Unalloc	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	851.0	0.0	0.0	0.0	-851.0	0	0	0
FY16 Authorized Total		24,424.2	2,505.4	368.3	21,362.0	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authorization for Sustainability Officer	LIT	0.0	145.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		24,424.2	2,650.4	368.3	21,217.0	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		24,424.2	2,650.4	368.3	21,217.0	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,071.6										
1004 Gen Fund (UGF)		-429.0										
1108 Stat Desig (Other)		1,500.6										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		24.6										
FY17 Gov Amend+ Total		24,448.8	2,675.0	368.3	21,217.0	180.0	8.5	0.0	0.0	20	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,071.6										
1004 Gen Fund (UGF)		-429.0										
1108 Stat Desig (Other)		1,500.6										
Delete Unrestricted General Funds and General Fund Match for Seafood Marketing	Dec	-1,500.6	0.0	0.0	-1,500.6	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,071.6										
1004 Gen Fund (UGF)		-429.0										
Reduce UGF funding for Seafood Marketing by 30% (from \$3,428.4 to \$2,399.9)	Dec	-1,028.5	0.0	0.0	-1,028.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,028.5										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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 FY17 Gov Amend+ to FY17 Final Op Budget * * *						(continued)					
Increase UGF funding for Seafood Marketing (from \$2,399.9 to \$3,428.4) 1003 G/F Match (UGF) 1,028.5	Inc	1,028.5	0.0	0.0	1,028.5	0.0	0.0	0.0	0.0	0	0	0	
AMD3/17: Alaska Care Health Insurance Rate Change 1108 Stat Desig (Other) 24.6	Sa1Adj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) 1108 Stat Desig (Other) 24.6	Sa1Adj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
VETO: Reduce Alaska Seafood Marketing 1003 G/F Match (UGF) -1,428.4	Veto	-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0	
FY17 Final Op Budget Total		21,519.8	2,675.0	368.3	18,288.0	180.0	8.5	0.0	0.0	20	0	0	

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget	
Total	9,075.9	9,075.9	9,079.8	9,079.8	0.0	9,079.8	3.9	3.9	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,645.3	6,645.3	6,649.2	6,649.2	0.0	6,649.2	3.9	0.1 %	3.9	0.1 %
Travel	34.6	34.6	34.6	34.6	0.0	34.6	0.0	0.0	0.0	0.0
Services	2,235.1	2,235.1	2,235.1	2,235.1	0.0	2,235.1	0.0	0.0	0.0	0.0
Commodities	156.9	156.9	156.9	156.9	0.0	156.9	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	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	0.0
1141 RCA Rcpts (DGF)	8,885.9	8,885.9	8,889.8	8,889.8	0.0	8,889.8	3.9	3.9	0.0	0.0
<u>Positions</u>										
Perm Full Time	54	54	54	54	0	54	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	3	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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
* * * FY16 Conference Committee * * *												
L FY16 Conference Committee	LangCC	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
FY16 Conference Committee	ConfCom	9,092.8	6,645.3	51.5	2,485.1	156.9	4.0	0.0	-250.0	55	0	3
1007 I/A Rcpts (Other)		140.0										
1061 CIP Rcpts (Other)		50.0										
1141 RCA Rcpts (DGF)		8,902.8										
FY16 Conference Committee Total		9,092.8	6,645.3	51.5	2,235.1	156.9	4.0	0.0	0.0	55	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
LFD Correcting Negative Line Item	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
LFD Correcting Negative Line Item	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
Align Authority for Unallocated Travel Reduction	Unalloc	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-16.9										
FY16 Authorized Total		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	55	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Budgeted Analyst/Programmer I (08-?029)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-16.8										
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.8										
FY17 Gov Amend+ Total		9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
AMD3/17: Alaska Care Health Insurance Rate Change	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.8										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.8										
FY17 Final Op Budget Total		9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 16MgtP1n	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtP1n to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee 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>
* * * FY16 Conference Committee * * *												
FY16 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										
FY16 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 FY16 Conference Committee to FY16 Authorized * * *												
FY16 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 FY16 Authorized to FY16 Management Plan * * *												
FY16 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 FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 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 FY17 Adjusted Base to FY17 Gov Amend+ * * *												
FY17 Gov Amend+ Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 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

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] 17Budget	[6] - [1] 16MgtPln to 17Budget	[6] - [2] 16Fn1Bud to 17Budget	[6] - [3] 17GovAmd+ to 17Budget
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

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	-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 Conference Committee Total		-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for 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 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * *												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.0										
1004 Gen Fund (UGF)		-329.1										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	339.1	339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.0										
1004 Gen Fund (UGF)		329.1										

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated Appropriation

Allocation: Agency 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 FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued)												
FY17 Gov Amend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * *												
FY17 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Commerce, Community and Economic Development

17GovAmd+ House Senate 17Budget

Ap: Corporations, Business and Professional Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

X X X 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

Ap: Tourism Marketing & Development

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the Department of Commerce, Community, and Economic Development, Tourism Marketing & 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

Intent

It is the intent of the legislature that the Tourism Marketing Board develops a plan moving Tourism Marketing towards a self-sustaining program and presents the plan to the legislature by January 1, 2017.

X

Intent

It is the intent of the Legislature that the Tourism Marketing Board develop a plan to phase out reliance on unrestricted general funds for marketing, moving towards a self-sustaining program to be implemented in the FY19 budget and present the plan to the Legislature by July 1, 2017.

X

Intent

It is the intent of the Legislature that the Tourism Marketing Board develop a plan to phase out reliance on unrestricted general funds for marketing, moving towards a self-sustaining program funded by industry to be implemented in the FY18 budget and present the plan to the House and Senate Finance Committees by November 1, 2016.

X

**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Commerce, Community and Economic Development

	<u>17GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>17Budget</u>
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, 2016, 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: Alcohol and Marijuana Control Office				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.		X	X	X
<u>Intent</u>				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, set marijuana application and licensing fees to cover the cost of regulation and recover unrestricted general fund appropriations made in prior fiscal years while the program was being established.		X	X	X
Ap: Alaska Energy Authority				
<u>Intent</u>				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alaska Energy Authority and Alaska Industrial Development Export Authority develop a plan to phase out unrestricted general funds for the Alaska Energy Authority by fiscal year 2019, explore further consolidation with the Alaska Industrial Development Export Authority, and deliver a report to the legislature not later than January 1, 2017.		X	X	X
Ap: Alaska Industrial Development and Export Authority				
<u>Intent</u>				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alaska Energy Authority and Alaska Industrial Development Export Authority develop a plan to phase out unrestricted general funds for the Alaska Energy Authority by fiscal year 2019, explore further consolidation with the Alaska Industrial Development Export Authority, and deliver a report to the legislature not later than January 1, 2017.		X	X	X

**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Commerce, Community and Economic Development

	<u>17GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>17Budget</u>
Ap: Alaska Seafood Marketing Institute				
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016 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	X
<u>Intent</u> It is the intent of the legislature that the Alaska Seafood Marketing Institute develop a plan to phase out reliance on unrestricted general funds for seafood marketing by fiscal year 2019 and continue marketing on industry contributions. Further it is the intent of the legislature the plan includes consideration of increasing revenue from industry contributions to maximum allowed by law and deliver a report to the legislature not later than January 1, 2017.		X		X
<u>Intent</u> It is the intent of the legislature that all Alaska Seafood Marketing Institute positions are located in Alaska by FY19.			X	X
<u>Intent</u> It is the intent of the Legislature that the Seafood Marketing Board develop a plan to phase out reliance on unrestricted general funds for marketing, moving towards a self-sustaining program to be implemented in the FY19 budget and present the plan to the Legislature by July 1, 2017.			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, 2016, 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

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Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	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	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
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 FY16 funding will not be available for the current budget cycle (FY17).
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 (FY16), 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.