

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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|---|
| Numbers and Language Differences Agencies: DCCED |
|---|

Agency: Department of Commerce, Community and Economic Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Executive Administration | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1.9 | | | | | | | | | | |
| * Allocation Difference * | | | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 31.6 | 31.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 33.5 | 33.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | 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 | 17Gov | 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) | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -323.2 | -323.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Serve Alaska | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -320.5 | -320.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Occupational Licensing Examiners for Increased Licensing | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 264.3 | 219.3 | 0.0 | 30.0 | 15.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ** Appropriation Difference ** | | | 264.3 | 219.3 | 0.0 | 30.0 | 15.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

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|--|--------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|-----------|-----------|----------|
| Economic Development | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | 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 | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -159.6 | -122.7 | 0.0 | -36.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| ** Appropriation Difference ** | | | -159.6 | -122.7 | 0.0 | -36.9 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| Tourism Marketing & Development | | | | | | | | | | | | | |
| Tourism Marketing | | | | | | | | | | | | | |
| Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov) | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -2,365.3 | 0.0 | 0.0 | -2,365.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,365.3 | 0.0 | 0.0 | -2,365.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alcohol and Marijuana Control Office | | | | | | | | | | | | | |
| Alcohol and Marijuana Control Office | | | | | | | | | | | | | |
| FY2017 Marijuana Regulation Funding | 17Gov | 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 | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,747.6 | 738.7 | 103.0 | 771.4 | 134.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,747.6 | 738.7 | 103.0 | 771.4 | 134.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Alaska Energy Authority | | | | | | | | | | | | | |
| Alaska Energy Authority Rural Energy Assistance | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | 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 | 17Gov | 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 | 17Gov | 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 | 17Gov | 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 | | | | | | | | | | |

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| Alaska Energy Authority (continued) | | | | | | | | | | | | | |
| Alaska Energy Authority Rural Energy Assistance (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 49.2 | 0.0 | 0.0 | 49.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Project Development, Alternative Energy and Efficiency | | | | | | | | | | | | | |
| Reduce Shared Financial and Administrative Support | 17Gov | 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 | 17Gov | 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) | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -355.0 | 0.0 | 0.0 | -355.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -305.8 | 0.0 | 0.0 | -305.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -340.0 | -340.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| ** Appropriation Difference ** | | | -340.0 | -340.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment | 17Gov | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request | 17Gov | 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 | | | | | | | | | | |

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|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | | |
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | -339.1 | -339.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -339.1 | -339.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -1,784.9 | -130.8 | 103.0 | -1,906.6 | 149.5 | 0.0 | 0.0 | 0.0 | -4 | -1 | 0 |
| **** All Agencies Difference **** | | | -1,784.9 | -130.8 | 103.0 | -1,906.6 | 149.5 | 0.0 | 0.0 | 0.0 | -4 | -1 | 0 |

Column Definitions

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.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.