

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

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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>In order to reduce spending levels, the Division of Community and Regional Affairs will scale back grants administration, internal audit functions and business development.</i>													
<i>Recipients of state grants are required to submit audits per 2 AAC 45.010. The department currently performs a review of completed audits and specific findings. The Audit & Review Analyst II (21-6093) position that performed these duties within the division became vacant in FY2016, and will be deleted. The tasks associated with audit reviews will be absorbed by grants staff, division management, and cross-departmental support.</i>													
<i>As the number of legislative grants decreases, so does the need for grants staff. One Grants Administrator (08-5104) position will be deleted in the FY2017 budget. If the number of grants administered by the division increases due to future appropriations, the Division will require additional staff to administer those grants.</i>													
<i>A Business Development Specialist (08-127X) was created to assist with special projects, but became vacant in FY2015 and will be deleted. Special projects are now directed to the subject matter experts within the division.</i>													
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
<i>The federal Community Coastal Impact Assessment Program (CIAP) authorizes funds to be distributed to Outer Continental Shelf (OCS) oil and gas producing states to mitigate the impacts of OCS oil and gas activities through projects that benefit the coastal environment. The Division of Community and Regional Affairs receives federal funding for the CIAP program for grants to named recipient boroughs, regions in the Unorganized Borough, and to</i>													

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109) (continued)													
<i>publicly-solicited applicants. This program is funded via capital appropriations, and capital improvement project receipts are used in the operating budget to fund staff to support the program. The federal program will sunset in December 2016. At that time, federal funding will no longer be available and the associated Planner III will no longer be needed. One half of the CIAP funding, for the period of January 1, 2017 through June 30, 2017, will be removed.</i>													
			1061 CIP Rcpts (Other)	-50.9									
* Allocation Difference *				-323.2	-323.2	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
			<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>										
			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
** Appropriation Difference **				-320.5	-320.5	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	3
<i>Three permanent Occupational Licensing Examiners are needed to adequately staff professional licensing programs to avoid delaying Alaskans' ability to work and employers' ability to hire. The workload assigned to licensing examiners has increased as a result of new licensing programs and rising numbers of applicants in longstanding programs. Three new licensing programs became effective through legislation in 2015 (Massage Therapy, Behavior Analysts, Athletic Trainers), and one program was significantly expanded (mandatory licensure of handymen as Construction Contractors). As the programs were implemented, it became apparent that program needs exceeded amounts requested in the original fiscal notes.</i>													
<i>More than one program is unable to meet division screening timeframes because additional examiners are needed. For example, the Board of Nursing has experienced a 15% increase in license applications in the last year and has struggled to keep up with the volume. Pharmacy licensure has been delayed due to a 15% increase in this program's application volume, as well.</i>													
<i>During early FY2016, processing of medical board applications became critically delayed within the division. The number of applications has more than doubled since FY2013, and had become backlogged. The delay in licensing impacted essential healthcare services, including staffing levels at the Alaska Psychiatric Institute and at hospitals throughout the state. Ensuring medical care is provided by qualified staff is crucially important to the life, health, and safety of Alaskans. In response to the critical need for timely licensing, the division redirected other licensing staff to work on medical board applications, and authorized overtime to ensure that the need was met. Due to these triage methods, medical board applications are no longer seriously delayed; however, licensing timelines for</i>													

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Occupational Licensing Examiners for Increased Licensing (continued)													
<i>other professions slowed and in some cases accumulated backlogs.</i>													
 <i>Without additional support, licensing delays will impede the delivery of healthcare in the state. The deployment of other staff to work through the backlogged healthcare applications was a success, but it is not a sustainable path towards timely professional licensing. These permanent Occupational Licensing Examiners will provide the capacity to ensure that licenses are issued in a timely manner.</i>													
 <i>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are fully funded by receipt supported services, (fund source 1156 Receipt Supported Services (DGF)). Licensing fees for each program are set per AS 08.01.065 so the revenue collected approximately equals the occupation's actual regulatory costs.</i>													
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
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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
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
<i>The Division's Tok office serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor center required by AS 44.33.120(7). This office caters to visitors driving in eastern Alaska and into the Yukon, offering maps, brochures, and destination information about Alaska. This office receives an average of 10,000 visitors each year, processes an average of 3,000 DMV transactions annually, and processes all payments for the Division's Made in Alaska program. The Made in Alaska activities will shift to staff in the Division's Anchorage Office. One full-time permanent position will be transferred to the Department of Administration for continued DMV support; the division will enter in to a reimbursable services agreement with DMV to continue to meet the statutory requirement for a Tok visitor center. Contracting of visitor assistance in Tok will result in the deletion of one full-time permanent position and one seasonal part-time position.</i>													
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													

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Tourism Marketing & Development (continued)													
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
<i>Services costs within the Tourism Marketing component fund tourism marketing contracts. This reduction will directly decrease the general funds available for these contracts by \$2,365.3 UGF in FY2017. Various aspects of the marketing program may be affected, including television advertising, international outreach, online marketing, and vacation planner printing and distribution.</i>													
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	Inc0TI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
<i>The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) serves as staff to the Marijuana Control Board created in HB 123, and is charged with safely and responsibly regulating alcohol and marijuana in the state. This includes controlling the cultivation, manufacture and sale of marijuana. The Marijuana Control Board must adopt regulations within nine months of the effective date of Ballot Measure 2, and accept license applications within twelve months. The initiative took effect on February 24, 2015, ninety days after the election was certified. If the Marijuana Control Board does not adopt regulations within the prescribed timeline, local governments may process applications for the operation of marijuana establishments within their boundaries. If this occurs, revenues from licensing would go directly to local governments instead of to the state. Ensuring that regulations are implemented within the timeline specified in the initiative is critical to successful statewide regulation of marijuana.</i>													
<i>The AMCO currently regulates over 1,800 commercial liquor licenses and will regulate an unknown number of commercial marijuana establishments with sixteen full-time staff plus the director and two boards. All licensing, enforcement and administrative employees work on both types of licensed establishments in order to maximize efficiency and fiscal responsibility. With the passage of the initiative, the workload of the AMCO has more than doubled and could triple this year.</i>													
<i>Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. This request continues general funds for the agency through FY2017 at the same level appropriated for FY2016. Licensing program receipts will begin to be collected in FY2017, but the amount and timing of receipts is not yet known. As receipts are reliably received, general funds will be replaced with program receipts to minimize state support of the program. The AMCO is anticipated to be fully self-supported by program receipts by FY2020.</i>													
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
<i>The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) is charged with safely and responsibly regulating alcohol and marijuana in the state. In order to achieve this charge, the agency must focus on education and outreach to ensure Alaska's communities, local organizations, and other stakeholders are aware of the rules and regulations related to alcohol and marijuana, and that accurate</i>													

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Alcohol and Marijuana Control Office (continued)													
Alcohol and Marijuana Control Office (continued)													
Local Option Education and Compliance													
Outreach (continued)													
<i>information is consistently disseminated to interested parties.</i>													
 <i>The Local Government Specialist (LGS) IV position will create, conduct, and manage an educational outreach program regarding local option, local governing body control procedures, zoning, licensing, and compliance with Alaska's alcohol regulations, laws, and statutes. The LGS IV will provide assistance to local governments, interpret and apply departmental policy and state, federal, and local laws and regulations, develop work plans, make public appearances to represent departmental programs, and attend and participate in hearings, meetings, forums, conferences, and seminars concerning local government involvement in alcohol licensing and enforcement. Through education, outreach, and relationship building, this position will support licensing and enforcement actions of the Alcohol and Marijuana Control Office and the boards' relationships with local governments that weigh in on alcohol licenses, as well as with those communities who wish to opt out.</i>													
 <i>By working directly with local governing bodies, planning commissions, local police and fire departments, non-profits, and public health agencies, this position will enable the agency to be responsive to issues that do not directly involve enforcement or licensing but which are crucial to the entire state board/local control paradigm of alcohol control. This person will serve as the point of contact for the high volume of alcohol questions the agency currently receives from local governments, mayors, assembly and city council members, city and borough attorneys, legislative staffers, and non-profit entities inquiring on behalf of their local constituents. The AMCO currently receives many questions related to existing regulations and proposed revisions to Title 04, the Alcoholic Beverage statutes, and an overwhelming number of questions related to proposed marijuana regulations and policies. This position will help avoid potential confusion and frustration among our local government partners by providing accurate, consistent responses to the numerous questions posed by local governments. Having a designated employee to answer these questions is the best way to ensure that questions are answered and interpretations are provided consistently. By proactively educating and building strong working relationships with all stakeholders, this position will serve a crucial role in successfully regulating alcohol in the state.</i>													
 <i>In the first year, this position will focus on the existing liquor licensing statutes and regulations and revisions proposed in the Title 04 reform effort, and will be funded by alcohol license fees collected from regulated entities. As receipts from license fees related to marijuana are available and as marijuana regulations and statute changes are adopted, this position will also work on marijuana outreach and compliance.</i>													
	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
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>													
	1004 Gen Fund (UGF)		156.7										

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Alaska Energy Authority (continued)													
Alaska Energy Authority Rural Energy Assistance (continued)													
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
<i>The Alaska Energy Authority is working with the U.S. Department of Energy to secure federal funding for two positions that support community assistance efforts. If federal funding does not become available, two positions that support community assistance efforts will be deleted.</i>													
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
<i>Proper maintenance of energy infrastructure is an essential component of delivering safe and reliable power to a community. The Alaska Energy Authority provides training opportunities for local residents to learn how to operate and maintain their energy infrastructure and to assist utilities to keep their facilities code-compliant and managed sustainably. These training opportunities are provided through Alaska Vocational Technical Center (AVTEC) in Seward via contract. Fewer trainings will be available in FY2017 and fewer community operators will be trained.</i>													
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
<i>The Alaska Energy Authority (AEA) will redirect some activities currently funded by general funds in the operating budget to capital improvement project receipts funded via unbudgeted reimbursable services agreements. Funding from capital projects will decline as projects are completed; AEA anticipates reducing operating activities that supported capital projects commensurately with the decreased capital funding.</i>													
1004 Gen Fund (UGF)			-71.5										
* 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
<i>Support staff for the Alaska Energy Authority (AEA) and the Alaska Industrial Development and Export Authority is shared. As other agency activities are reduced, AEA will require less shared financial and administrative support.</i>													
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
<i>Delete two full-time positions that provide both project technical assistance and data analysis of projects as well as outreach to communities, energy partners, and other regional stakeholders. The technical support and outreach programs help expand statewide knowledge of AEA programs and facilitate closer communications between communities, state agencies, and vendors to identify solutions to energy issues across Alaska. Loss of these positions will result in slower response time to community inquires, a decrease in outreach and assistance to communities for completing grant program applications, and fewer staff resources to manage existing project workload. (Positions counted in AIDEA)</i>													
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
<i>The Alaska Energy Authority's Energy Policy & Outreach Director (08-0405) is planning to retire in FY2016. This</i>													

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Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
Delete Energy Policy & Outreach Director (08-0405) (continued)													
<i>position provides service to both Alaska Energy Authority and Alaska Industrial Development and Export Authority. The position will not be refilled, and duties related to ongoing projects will be redistributed to existing staff. (the Position is counted in Alaska Industrial Development and Export Authority)</i>													
			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
			** Appropriation Difference **	-305.8	0.0	0.0	-305.8	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	17Gov	Dec	Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>This technical adjustment will delete positions and duplicated authorization for the Alaska Energy Authority (AEA). The Alaska Industrial Development and Export Authority provides staff to AEA via contract.</i>													
			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	-3	0	0
			** Appropriation Difference **	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
	17Gov	FndChg	Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Seafood Marketing Institute is funded via an industry-set seafood marketing assessment (AS 16.51.120), currently set at .5 percent of the products produced. This fund source change will shift agency support from unrestricted general funds to industry collections.</i>													
			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
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	17Gov	Unalloc	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ABC Board (2690) = 24.9 Administrative Services (1028) = 114.1 AEA Rural Energy Assistance (2600) = 156.7 AIDEA (1234) = 258.9</i>													

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Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Reduction equal to the UGF portion of FY16													
Salary OTIs that the Governor restored in the FY2017 Budget Request (continued)													
<i>AK Gasline Development Corp (2986) = 127.8</i>													
<i>Alaska LNG Participation (3081) = 32.5</i>													
<i>Alaska Seafood Marketing Inst (393) = 53.7</i>													
<i>Banking and Securities (2808) = 53.9</i>													
<i>Commissioner's Office (1027) = 21.8</i>													
<i>Community & Regional Affairs (2879) = 145.4</i>													
<i>Corp, Bus & Prof Licensing (2360) = 147.2</i>													
<i>Economic Development (2743) = 39.9</i>													
<i>Insurance Operations (354) = 112.9</i>													
<i>Investments (383) = 78.8</i>													
<i>Reg Comm of AK (2417) = 148.6</i>													
<i>Serve Alaska (2946) = 5.0</i>													
1003 G/F Match (UGF)			-10.0										
1004 Gen Fund (UGF)			-329.1										
* 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.