A B C 301 Department of Commerce, Community 302 All Dollars in Thousands 303 Numbers Only FY16 Mgt P	D Dand Economic Dev	E elopment	F	G	H I	J	K L	M N	0	Р	Q	R S	i] I	U	V	W	Х
302 All Dollars in Thousands 303 Numbers Only	and Economic Bev	Сюринсии															
304 FY16 Mgt P	FY17 Gov FY16 Mgt Pln to FY17 Adj Base to FY17 Gov Amend Prepared by: Tim Grussendorf															•	
304 FY16 Mgt P													Prepared by:	Tim Grussendo	orf		
304 FY16 Mgt P		Amend	Senate	House		nate	Sena		Request t								
305 Unrestricted GF 25,732		21,284.7	Subcom 16,535.7	17,306.0	(9,196	mmittee 6) -35.7%	(8,857.5)	-34.9%	Subcon (4,749.0)	-22.3%			Date:		3/3/2016		
306 Designated GF 42,228		40,455.6	40,555.6	40,293.4	(1,672	-	(1,670.2)	-4.0%	100.0	0.2%			Time		12:45 PM		
307 Other 68,357		61,935.0	47,218.4	47,218.4	(21,139	-	(20,739.4)	-30.5%	(14,716.6)	-23.8%				FINAL	12.101111		
308 Federal Funds 19,87		20,044.9	20,044.9	20,044.9	173		173.1	0.9%	-	0.0%						ıl	
309 Total 156,190		143,720.2	124,354.6	124,862.7	(31,835		(31,094.0)	-20.0%	(19,365.6)	-13.5%							
Check (Enter #s from LFD	,	,	,	,	(41,000	-,,,	(=1,==117		(10,00011)		ll .						
310 reports) 156,190	2 155,448.6	143,720.2	124,354.6	124,862.7													
311 Should equal zero		-	-	-									Pink cells differ f		's Request		
312 313 Funding Summary													Enter Data in Blu	ie Celis			
314 General Funds Total 67,960	6 67,619.0	61,740.3	57,091.3	57,599.4	(10,869	3) -16.0%	(10,527.7)	-15.6%	(4,649.0)	-7.5%							
315 Other 68,357		61,935.0	47,218.4	47,218.4	(21,139		(20,739.4)	-30.5%	(14,716.6)	-23.8%							
316 Federal 19,87	8 19,871.8	20,044.9	20,044.9	20,044.9	173	1 0.9%	173.1	0.9%	-	0.0%							
317																	
318 Positions (Enter position counts from 319 PFTs	. <u>FD reports)</u> 57 553	547	503	501	(54	0) -9.7%	(50.0)	-9.0%	(44.0)	-8.0%	1						
320 PPTs	1 1	0	0	501	(1	-	(1.0)	-9.0%	(44.0)	-8.0% #DIV/0!							
321 Temps	7 5	5	5	5	(2		(1.0)	0.0%		0.0%							
	55 559	552	508	506		20.070	L	0.070		0.070	J						
323 Position Check (Should equal zero)	333	332		300													
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															E SUBCOMMI		
326														lls are NOT Eq	ual to the Gov	ernor's Budget	
326													(Shaded Ce Unrestricted GF	lls are NOT Eq Designated	ual to the Gov		Request) Total
326 327							Total	Subcommitt	ree Changes		Id	2	Unrestricted GF	lls are NOT Eq Designated GF	ual to the Gove Other State Funds	ernor's Budget Federal	Total
326 327 328							Total	Subcommitt Gov	tee Changes ernor's Origin	al Request A	ccepted	tent?		lls are NOT Eq Designated	ual to the Gov	ernor's Budget	
326 327 328 329	and Economic Dev	elopment					Total	Gov	ernor's Origin			Or Intent?	(8,857.5) (3,589.1)	Designated GF (1,670.2)	Other State Funds (20,739.4) (448.9)	Federal 173.1 215.0	(31,094.0) (3,385.5)
326 327 328 329 330 Department of Commerce, Community	and Economic Dev	elopment					Total	Gov	ernor's Origin Governor's An	nendments A	Accepted	TI? Or Intent?	(8,857.5) (3,589.1) (619.4)	Designated GF (1,670.2) 437.5 (2,207.7)	Ual to the Gov Other State Funds (20,739.4) (448.9) (7,074.5)	Federal 173.1	(31,094.0) (3,385.5) (9,943.5)
326 327 328 329 330 Department of Commerce, Community			Sub	noommittee N	Notos			Gov.	ernor's Origin Governor's An Subc	mendments A	Accepted Additions	OTI? Or Intent?	(8,857.5) (3,589.1) (619.4) (4,649.0)	Usignated GF (1,670.2) 437.5 (2,207.7) 100.0	Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0)	### 173.1 (41.9)	(31,094.0) (3,385.5) (9,943.5) (17,765.0)
326 327 328 329 330 Department of Commerce, Community	and Economic Dev		Sub	ocommittee N	Notes	F	Total	Gov.	ernor's Origin Governor's An Subc	nendments A	Accepted Additions	OTI? Or intent?	(8,857.5) (3,589.1) (619.4)	Usignated GF (1,670.2) 437.5 (2,207.7) 100.0	Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State	Federal 173.1 215.0	(31,094.0) (3,385.5) (9,943.5)
327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transaction	Descripti	ion		ocommittee N umbers Sect				Gov.	ernor's Origin Governor's An Subc	mendments A	Accepted &	OTI? Or Intent?	(8,857.5) (3,589.1) (619.4) (4,649.0)	Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated	Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0)	### 173.1 (41.9)	(31,094.0) (3,385.5) (9,943.5) (17,765.0)
326 327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation	Descripti	ion					unding Informa	Gov	ernor's Origin Governor's An Subc	mendments A committee's A	Accepted do Additions Sen PCNs	OTI? Or Intent?	(8,857.5) (3,589.1) (619.4) (4,649.0) Unrestricted GF	Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF	Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (3,385.5) (9,943.5) (17,765.0) Total
326 327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transactions	Descripti	ion					unding Informa	Gov	ernor's Origin Governor's An Subc	mendments A committee's A	Accepted do Additions Sen PCNs	OTP Or Intent?	(8,857.5) (3,589.1) (619.4) (4,649.0) Unrestricted GF	Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF	Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (3,385.5) (9,943.5) (17,765.0) Total
327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transaction	Descripti	n the					unding Informa	Gov	ernor's Origin Governor's An Subc	mendments A committee's A	Accepted do Additions Sen PCNs	OTI? Or Intent?	(8,857.5) (3,589.1) (619.4) (4,649.0) Unrestricted GF	Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF	Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (3,385.5) (9,943.5) (17,765.0) Total
327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation Includes all FY17 Gov Request transac Adjusted Base. 333	Descriptions not included i	n the equal to of the				Fu	funding Informa	Gov. (2,124.0)	ernor's Origin Governor's An Subc	mendments Acommittee's ACOMMITTEE GOV PCNs	Additions Sen PCNs -51	OTI? Or Intent?	Unrestricted GF (8,857.5) (3,589.1) (619.4) (4,649.0) Unrestricted GF (3,589.1)	Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF	Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (3,385.5) (9,943.5) (17,765.0) Total (3,385.5)
327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation Includes all FY17 Gov Request transac Adjusted Base. 333	Descripti	n the equal to of the				1004	unding Informand Code	Gov (1) (2,124.0) 329.1	ernor's Origin Governor's An Subc Funding Multiplier	mendments Acommittee's ACOMMITTEE GOV PCNs	Additions Sen PCNs -51	OTI7 Or Intent?	Unrestricted GF (8,857.5) (3,589.1) (619.4) (4,649.0) Unrestricted GF (3,589.1)	Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF	Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,385.5) (9,943.5) (17,765.0) Total (3,385.5)
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327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transact Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affair	Restore Funding the UGF portion of FY16 Salary OTT's d Reduce Audit Audit Grand Special Proje	equal to of the s ivities, ent Staff,				1004 1004	Gen Fund	Gov. (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	ernor's Origin Governor's An Subc Funding Multiplier	committee's A Gov PCNs -7 0	Accepted & Additions & Sen PCNs -51	OT/? Or Intent?	Unrestricted GF (8.857.5) (3.589.1) (619.4) (4.649.0) Unrestricted GF (3.589.1) 329.1	Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF	Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	Total (31,094.0) (3,385.5) (9,943.5) (17,765.0) Total (3,385.5) 329.1 10.0
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327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation Adjusted Base. 333 1 Agency-wide 335 2 Community and Regional Affairs Regional Affairs 336	Restore Funding the UGF portion of FY16 Salary OTI's d Reduce Audit Act is Grants Managem and Special Proje Support	equal to of the s ivities, ent Staff, ccts mpact am and				1004 1004 1004	Gen Fund Gen Fund Gen Fund	Gov. (2,124.0) 329.1 10.0 (380.9)	ernor's Origin Governor's An Subc Funding Multiplier 1 1 1	Gov PCNs -7 0 -3	Accepted dadditions Sen PCNs -51 0	OTI? Or intent?	Unrestricted GF (8.857.5) (3.589.1) (619.4) (4.649.0) Unrestricted GF (3.589.1) 329.1	Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,85.5) (9,943.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9)
326 327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transac Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affairs 336 3 Community and Community a	Restore Funding the UGF portion of FY16 Salary OTI's d Reduce Audit Acts Grants Managem and Special Proje Support d Sunset Coastal Ints Assistance Progra	equal to of the s ivities, ent Staff, ccts mpact am and				1004 1004 1004	Gen Fund Gen Fund Gen Fund	Gov. (2,124.0) 329.1 10.0 (380.9)	ernor's Origin Governor's An Subc Funding Multiplier 1 1 1	Gov PCNs -7 0 -3	Accepted dadditions Sen PCNs -51 0	OTI? Or intent?	Unrestricted GF (8.857.5) (3.589.1) (619.4) (4.649.0) Unrestricted GF (3.589.1) 329.1	Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,85.5) (9,943.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9)
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327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transact Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affa 336 3 Community and Regional Affairs Regional Affairs 337 4 Corporations, Business and Business and	Restore Funding the UGF portion of FY16 Salary OTI's d Reduce Audit Act is Grants Managem and Special Proje Support d Sunset Coastal In s Assistance Progra Delete Associater III (08-5109) Occupational Lice Examiners for Inc	equal to of the s ivities, ivities, ivities, and d Planner ensing				1004 1004 1004 10061	Gen Fund Gen Fund Gen Fund ColP Rcpts	Gov. (100 (2,124.0) (380.9) (50.9)	Governor's Arigin Governor's Ariginal Governor	Gov PCNs -7 0 -3	Accepted Additions Sen PCNs -51 0	OTI? Or Intent?	Unrestricted GF (8.857.5) (3.589.1) (619.4) (4.649.0) Unrestricted GF (3.589.1) 329.1	Ils are NOT Eq Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF 437.5	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,094.0) (3,385.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9)
327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transact Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affairs 336 3 Community and Regional Affairs Regional Affairs 337 4 Corporations, Business and Professional Professional	Restore Funding the UGF portion of FY16 Salary OTT! dd Reduce Audit Sarants Managem and Special Proje Support dd Sunset Coastal Ins Assistance Program Delete Associated III (08-5109)	equal to of the s ivities, ivities, ivities, and d Planner ensing				1004 1004 1004 10061	Gen Fund Gen Fund Gen Fund ColP Rcpts	Gov. (100 (2,124.0) (380.9) (50.9)	Governor's Arigin Governor's Ariginal Governor	Gov PCNs -7 0 -3	Accepted Additions Sen PCNs -51 0	OTI? Or Intent?	Unrestricted GF (8.857.5) (3.589.1) (619.4) (4.649.0) Unrestricted GF (3.589.1) 329.1	Ils are NOT Eq Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF 437.5	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,094.0) (3,385.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9)
327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transact Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affairs 336 3 Community and Regional Affairs Regional Affairs 337 4 Corporations, Business and Professional Licensing 338	Restore Funding the UGF portion control of State	equal to of the s s ivities, ent Staff, icts mpact am and d Planner ensing ensing				1004 1004 1004 10061	Gen Fund Gen Fund Gen Fund CIP Rcpts	Gov. (c) (d) (2,124.0) (329.1 (10.0 (380.9) (50.9) (264.3	Governor's Arigin Governor's Ariginal Governor	nendments Accommittee's Accomm	Cocepted didditions is sen PCNs -51 0 -3 -1	OTP Or Intent?	Unrestricted GF (8.857.5) (3.589.1) (619.4) (4.649.0) Unrestricted GF (3.589.1) 329.1	Ils are NOT Eq Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF 437.5	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,385.5) (9,943.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9)
327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transact Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affairs 336 3 Community and Regional Affairs Regional Affairs 337 4 Corporations, Business and Professional Licensing 338 5 Economic Economic	Restore Funding the UGF portion of FY16 Salary OTT: d Reduce Audit Act s Grants Managem and Special Proje Support d Sunset Coastal In Sassistance Progra Delete Associated III (08-5109) Occupational Lice Examiners for Inc	equal to of the s ivities, ent Staff, bets am and d Planner ensing reased				1004 1004 1004 1061 1156	Gen Fund Gen Fund Gen Fund CIP Rcpts Rcpt Svcs	Gov. (100 (2,124.0) (2,124.0) (380.9) (50.9) (264.3	Governor's Arigin Governor's Ariginal Governor	Gov PCNs -7 0 -3	Accepted Additions Sen PCNs -51 0	OT/7 Or intent?	Unrestricted GF (8.857.5) (3.589.1) (619.4) (4.649.0) Unrestricted GF (3.589.1) 329.1	Ils are NOT Eq Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF 437.5	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9) (50.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,385.5) (9,943.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9) (50.9)
327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transact Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affairs 336 3 Community and Regional Affairs Regional Affairs 337 4 Corporations, Business and Professional Licensing Community and Professional Licensing	Restore Funding the UGF portion of FY16 Salary OTT start of Grants Managem and Special Projes Support d Sunset Coastal In Sassistance Progra Delete Associated III (08-5109) Occupational Lice Examiners for Inc Licensing Reduce Visitor Ce Assistance in Tok	equal to of the s s vivities, ent Staff, ccts am and d Planner ensing reased				1004 1004 1004 10061	Gen Fund Gen Fund Gen Fund CIP Rcpts	Gov. (c) (d) (2,124.0) (329.1 (10.0 (380.9) (50.9) (264.3	Governor's Ariginal Subcomparishment of the Comparishment of the Compari	nendments Accommittee's Accomm	Cocepted didditions is sen PCNs -51 0 -3 -1	OTP Or Intent?	Unrestricted GF (8,857.5) (3,589.1) (619.4) (4,649.0) Unrestricted GF (3,589.1) 329.1 10.0 (380.9)	Ils are NOT Eq Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF 437.5	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,385.5) (9,943.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9) (50.9)
327 328 329 330 Department of Commerce, Community 331 332 # Appropriation Allocation 332 Includes all FY17 Gov Request transact Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affairs 336 3 Community and Regional Affairs Affairs 337 4 Corporations, Business and Professional Licensing Licensing 338 Licensing Licensing 339 5 Economic Development 6 Tourism Marketing & Tourism	Restore Funding the UGF portion of FY16 Salary OTT! dd Reduce Audit Salary OTT Support dd Sunset Coastal Ins Assistance Project Delete Associated III (08-5109) Occupational Lice Examiners for Inc Licensing Reduce Visitor Cc Assistance in Tok Reduce UGF for	equal to for the sivities, into Staff, int				1004 1004 1004 1061 1156	Gen Fund Gen Fund Gen Fund CIP Rcpts Rcpt Svcs	Gov. (100 (2,124.0) (2,124.0) (380.9) (50.9) (264.3	Governor's Arigin Governor's Ariginal Governor	nendments Accommittee's Accomm	Cocepted didditions is sen PCNs -51 0 -3 -1	OTP Or Intent?	Unrestricted GF (8,857.5) (3,589.1) (619.4) (4,649.0) Unrestricted GF (3,589.1) 329.1 10.0 (380.9)	Ils are NOT Eq Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF 437.5	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9) (50.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,385.5) (9,943.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9) (50.9)
327 328 329 330 Department of Commerce, Community 331 # Appropriation Allocation 332 Includes all FY17 Gov Request transact Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affairs 336 3 Community and Regional Affairs Regional Affairs 337 4 Corporations, Business and Professional Licensing 338 5 Economic Development Development	Restore Funding the UGF portion of FY16 Salary OTI's d Reduce Audit Act s Grants Managem and Special Projes Support d Sunset Coastal In s Assistance Progra Delete Associated III (08-5109) Occupational Lice Examiners for Inc Licensing Reduce Visitor Ce Assistance in Tok Reduce UGF for Marketing Contra	equal to of the s s ivities, ent Staff, icts inpact am and d Planner ensing reased				1004 1004 1004 10061 1156	Gen Fund Gen Fund CIP Rcpts Rcpt Svcs Gen Fund I/A Rcpts	Gov. (100 (2,124.0) (2,124.0) (380.9) (50.9) (50.9) (58.0)	Governor's Arigin Governor's Ariginal Governor	Gov PCNs -7 0 -3 -1	Accepted didditions is sen PCNs -51 0 0 -3 -3 -1	OTI? Or intent?	Unrestricted GF (8,857.5) (3,589.1) (619.4) (4,649.0) Unrestricted GF (3,589.1) 329.1 10.0 (380.9)	Ils are NOT Eq Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF 437.5	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9) (50.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,385.5) (9,943.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9) (50.9)
327 328 329 330 Department of Commerce, Community 331 332 # Appropriation Allocation 332 Includes all FY17 Gov Request transact Adjusted Base. 333 334 1 Agency-wide 335 2 Community and Regional Affairs Regional Affairs 336 3 Community and Regional Affairs Affairs 337 4 Corporations, Business and Professional Licensing Licensing 338 Licensing Licensing 339 5 Economic Development 6 Tourism Marketing & Tourism	Restore Funding the UGF portion of FY16 Salary OTT! dd Reduce Audit Salary OTT Support dd Sunset Coastal Ins Assistance Project Delete Associated III (08-5109) Occupational Lice Examiners for Inc Licensing Reduce Visitor Cc Assistance in Tok Reduce UGF for	equal to of the s ivities, ent Staff, lots am and d Planner ensing eneased enter c Tourism cts and 389.4				1004 1004 1004 10061 1156	Gen Fund Gen Fund CIP Rcpts Rcpt Svcs Gen Fund I/A Rcpts	Gov. (100 (2,124.0) (2,124.0) (380.9) (50.9) (50.9) (58.0)	Governor's Arigin Governor's Ariginal Governor	Gov PCNs -7 0 -3 -1	Accepted didditions is sen PCNs -51 0 0 -3 -3 -1	OTI? Or intent?	Unrestricted GF (8,857.5) (3,589.1) (619.4) (4,649.0) Unrestricted GF (3,589.1) 329.1 10.0 (380.9)	Ils are NOT Eq Designated GF (1,670.2) 437.5 (2,207.7) 100.0 Designated GF 437.5	ual to the Gove Other State Funds (20,739.4) (448.9) (7,074.5) (13,216.0) Other State Funds (448.9) (50.9)	### 173.1 ### 173.1 ### 215.0 ### (41.9) ### Federal	(31,094.0) (33,385.5) (9,943.5) (17,765.0) Total (3,385.5) 329.1 10.0 (380.9) (50.9)

332 #		C Allocation	D E Description	F G H I Subcommittee Notes	J F	K L unding Information	M N	O Funding Multiplier	P Gov PCNs	Q Sen PCNs	R	Unrestricted GF	Designated GF	Other State Funds	W Federal	X Total
342	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	FY2017 Marijuana Regulation Funding		1004	Gen Fund	1,574.4	0.93648374	0	0	ОТІ	1,474.4	-	-	-	1,474.4
343	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Local Option Education and Compliance Outreach		1005	GF/Prgm	173.2	1	1	1		-	173.2	-	-	173.2
344 9	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding		1002 1004	Fed Rcpts Gen Fund	215.0 (215.0)	1	0	0		(215.0)	-	-	215.0	215.0 (215.0)
	0 Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Reduce Power Plant and Bulk Fuel Training Programs		1004	Gen Fund	(36.0)	1	0	0		(36.0)	-	-	-	(36.0)
	1 Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Replace General Funds with Unbudgeted Capital Improvement Project Receipts		1004	Gen Fund	(71.5)	1	0	0		(71.5)	1	-	-	(71.5)
	2 Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Reduce Shared Financial and Administrative Support		1004	Gen Fund	(35.0)	1	0	0		(35.0)	-	-	-	(35.0)
	3 Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Delete Technical Support and Community Outreach Staff		1004	Gen Fund	(200.0)	1	0	0		(200.0)	-	-	-	(200.0)
350	4 Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Delete Energy Policy & Outreach Director (08-0405)		1004	Gen Fund	(120.0)	1	0	0		(120.0)	-	-	-	(120.0)
351 1 352	5 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		1007 1061	I/A Rcpts CIP Rcpts	(220.0) (120.0)	1	-3	-3		-	-	(220.0) (120.0)	-	(220.0) (120.0)
353 1 354 355	6 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		1003 1004 1108	G/F Match Gen Fund Stat Desig	(1,071.6) (429.0) 1,500.6	1 1 0	0	0		(1,071.6) (429.0)	- - -	-	-	(1,071.6) (429.0)
356 1 357	7 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		1003 1004	G/F Match Gen Fund	(10.0) (329.1)	1	0	0		(10.0) (329.1)	-	-	-	(10.0) (329.1)
358 G	overnor's Amendment	s		Language Section	Fu	nd Code	(9,943.5)		-2	-2		(619.4)	(2,207.7)	(7,074.5)	(41.9)	(9,943.5)
371	Executive	Administrative	AMD: Reduce Personal		1004	Gen Fund	(33.5)	1	0	0		(33.5)	-	-	-	(33.5)
372 373 2	Administration Community and	Services Community and	Services Authorization due to Position Reclassification AMD: Delete Grant		1003	G/F Match	(10.0)	1	0	0		(10.0)				(10.0)
374	Regional Affairs		Administrator Position		1003	Gen Fund	(101.3)	1	,	J		(101.3)	-	-	-	(101.3)

	A #	B Appropriation	C Allocation	D E Description	F G H I Subcommittee Notes	J	K L	M N	O Funding	P Gov PCNs	Q Sen	R	S T Unrestricted GF	U Designated	V Other State	W Federal	X Y
33	"	Appropriation	Allocation	Description	Subcommittee Notes		unung imorma	lion	Multiplier	GOV I CINS	PCNs		Officestricted Of	GF	Funds	rederar	Total
37:		Economic Development	Economic Development	AMD: Reduce Economic Development Promotional Activities and Research Projects		1004	Gen Fund	(37.6)	1	0	0		(37.6)	-	-	-	(37.6)
370		Tourism Marketing & Development	Tourism Marketing	AMD: Align Tourism Marketing General Fund Authorization for Grant to Alaska Travel Industry Association (ATIA)		0		-	1	0	0		-	-	-	-	-
37		Tourism Marketing & Development	Tourism Marketing	AMD: Delete Tourism Marketing Positions (08- 9085, 08-T101) and Program Receipts from Industry Contributions		1108	Stat Desig	(3,575.0)	1	-2	-2		-	-	(3,575.0)	-	(3,575.0)
378			Alaska Energy Authority Rural Energy Assistance	AMD: Reduce Utility Operator Training, Community Energy Management Assistance and Circuit Rider Facility- Maint support		1004	Gen Fund	(156.7)	1	0	0		(156.7)	-	-		(156.7)
37		Alaska Energy	Statewide	AMD: Remove All Funding		1002	Fed Rcpts	(41.9)	1	0	0		-	-	-	(41.9)	(41.9)
38		Authority	Project	due to Reprioritization of		1004	Gen Fund	(619.4)	1				(619.4)	-	-	-	(619.4)
38			Development, Alternative	State Energy Programs		1007	I/A Rcpts	(50.0)	1				-	-	(50.0)	-	(50.0)
38			Energy and			1061 1062	CIP Rcpts	(3,388.9)	1				-	- (FF 4)	(3,388.9)	-	(3,388.9)
38			Efficiency			1108	Power Proj Stat Desig	(55.4) (60.6)	1				-	(55.4)	(60.6)		(60.6)
38						1210	Ren Energy	(2,152.3)	1				-	(2,152.3)	(00.0)	-	(2,152.3)
38	8	Agency Unallocated	Agency	AMD: Reverse FY2017		1003	G/F Match	10.0	1	0	0		10.0	(2,132.3)	_	_	10.0
38		Appropriation	Unallocated Appropriation	Unallocated Reduction due to FY2016 One-Time Salary Adjustment		1004	Gen Fund	329.1	1				329.1	-	-	-	329.1
38																	
38	Othe	r Subcommittee Acti	ons			Fu	nd Code	(17,765.0)		0	-44		(4,649.0)	100.0	(13,216.0)	•	(17,765.0)
39		Community and Regional Affairs	Community & Regional Affairs	Eliminate the Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation		1004	Gen Fund	(250.0)	1		0		(250.0)	-	-	-	(250.0)
39		Corporations Business & Professional Licensing		Community and Economic De equal to the cost of regulation intent of the legislature that the and Economic Development year report to the legislature information for each licensing revenues from other sources; separate reporting for investig departmental and other cost carryforward balance; and postatistical analysis.	re that the Department of Commerce, evelopment set license fees approximately n per AS 08.01.065(c). Further, it is the ne Department of Commerce, Community annually submit, by November 1st, a six in a template developed by Legislative is to include at least the following ploard: revenues from license fees; expenditures by line item, including gative costs, administrative costs, allocation plans; number of licensees; tential license fee changes based on				1		0	Intent		-	-		
39:			Economic Development	Eliminate Grant Funding for ARDORS	AS 44.33.896 is repealed 7/1/16	1004	Gen Fund	(774.1)	1		0		(774.1)	-	-	-	(774.1)
39:			Economic Development	Deleted 4 Economic Development Specialist II, Option A positions		1004	Gen Fund	(467.4)	1		-4		(467.4)	-	-	-	(467.4)
394			Tourism Marketing	Reduce UGF for Tourism Marketing by \$2,129.0 (from \$4,528.9 to \$2,399.9)		1004	Gen Fund	(2,129.0)	1		0		(2,129.0)	-	-	-	(2,129.0)

	A	B	C	D E	F		H I	J	K L	M N	0	P	Q	R		U	V Other State	W	X
33	2 #	Appropriation	Allocation	Description		Subcommittee N		'	unding Informat	tion	Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
39	6	Tourism Marketing & Development		It is the intent of the Le develop a plan to phas marketing, moving tow in the FY19 budget and 2017.				1		0	Intent	-	-	1	-	-			
39	7	Tourism Marketing & Development		Remove carryforward of the amount appropriat unexpended and unoble Department of Comme Tourism Marketing & Direceipts from the sale of receipts collected on be activities.	d by this appropring ated balance on ce, Community, a evelopment, staturadvertisements,	riation includes th June 30, 2016, c and Economic De itory designated p exhibit space and				1		0	Condition	-	-	-	-	-	
39	8	Alaska Gasline Development Corporation	Alaska LNG Participation	Eliminate AGDC fundir FY17	for			1235	AGDC-LNG	(2,801.9)	1		-6		_	-	(2,801.9)	-	(2,801.9)
39		Development	AK Gasline Development Corporation	Eliminate AGDC fundir FY17	for			1229	AGDC-ISP	(10,147.9)	1		-32		_	-	(10,147.9)	-	(10,147.9)
39	10	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Authority to expend Program Receipts colle from marijuana applica and license fees.	on			1005	GF/Prgm	100.0	1		0	ОТІ	-	100.0	-	-	100.0
40		Alcohol and Marijuana Control Office		It is the intent of the leg Community and Econo Office, set marijuana a regulation and recover prior fiscal years while	nic Development, plication and licen inrestricted gener	Alcohol and Mar nsing fees to cove ral fund appropria	rijuana Control rer the cost of ations made in				1		0	Intent	-	-	-		-
40		Alcohol and Marijuana Control Office		The amount appropriat unexpended and unobl Department of Comme Alcohol and Marijuana licensing and application	gated balance on ce, Community a Control Office, pro	June 30, 2016, on Ind Economic Devogram receipts fro	of the velopment, om the				1		0	Condition	-	-	1	-	-
40		Alaska Energy Authority		It is the intent of the leg Community and Econo Alaska Industrial Devel phase out unrestricted fiscal year 2019, exploi Development Export A later than January 1, 2	nic Development, pment Export Au eneral funds for t a further consolida thority, and delive	, Alaska Energy A uthority develops a the Alaska Energ ation with the Ala	Authority and a plan to gy Authority by aska Industrial				1		0	Intent		-	-		-
40		'	Alaska Industrial Development and Export Authority	Delete vacant PCN 08- Administrative Assistar and PCN 08-X070 Lea Project Manager				1007	I/A Rcpts	(266.2)	1		-2		-	-	(266.2)	-	(266.2)
40	15	Alaska Industrial Development and Export Authority		It is the intent of the leg Community and Econo Alaska Industrial Devel phase out unrestricted fiscal year 2019, explor Development Export A later than January 1, 2	nic Development, pment Export Au eneral funds for t further consolida thority, and delive	, Alaska Energy A uthority develops a the Alaska Energ ation with the Ala	Authority and a plan to gy Authority by aska Industrial				1		0	Intent	-	-	-	-	-
40	16		Marketing Institute	Reduce UGF funding for Seafood Marketing by (from \$3,428.4 to \$2,38)	0% 9.9)			1003	G/F Match	(1,028.5)	1		0		(1,028.5)	-	-	-	(1,028.5)
40	17		Alaska Seafood Marketing Institute	Transfer 7 positions loo in Seattle to Alaska	ated						1				-	-	-	-	-

	Α	В	С	D	Е	F	G H	ı	J	K L	M N	0	Р	Q	R S	S T	U	V	W	X Y
	#	Appropriation	Allocation	Descript	tion	Su	bcommittee Notes		F	unding Informa	ation	Funding	Gov PCNs	Sen		Unrestricted GF	Designated	Other State	Federal	Total
33												Multiplier		PCNs			GF	Funds		
	18	Alaska Seafood					ska Seafood Marketin	ıg				1		0	ant	-	-	-	-	-
		Marketing Institute		Institute positions	s are locate	d in Alaska by	FY19.								발					
40																				
		Alaska Seafood					eafood Marketing Boa					1		0	ig .	-	-	-	-	-
		Marketing Institute		develop a plan to	phase out	reliance on un	restricted general fur	ids for							ng.					
				marketing, movir	ng towards a	a self-sustainin	g program to be impl	emented							_					
				in the FY19 budg	get and pres	ent the plan to	the Legislature by J	uly 1,												
40				2017.																
40												•	•						<u> </u>	