

**2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub**

| |
|----------------------------------------------------|
| Numbers Differences Agencies: DCCED |
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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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -1.9 | -1.9 | 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 |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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) | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| Delete Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -684.5 | -434.5 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 | -4 | 0 | 0 |
| Serve Alaska | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 ** | | | -681.8 | -431.8 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 | -4 | 0 | 0 |

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|----------------------------------------------------------------------------------------------------------------|----------|------------|-------------------|-------------------|--------|-----------|-------------|----------------|----------|------|-----|-----|-----|
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Occupational Licensing Examiners for Increased Licensing | HouseSub | IncOTI | 175.3 | 145.3 | 0.0 | 20.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) | | | 175.3 | | | | | | | | | | |
| * Allocation Difference * | | | 175.3 | 145.3 | 0.0 | 20.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ** Appropriation Difference ** | | | 175.3 | 145.3 | 0.0 | 20.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Economic Development | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| Delete grant funding for the Alaska Regional Development Organizations (ARDORS) | HouseSub | Dec | -774.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -774.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -774.1 | | | | | | | | | | |
| Deleted 4 Economic Delopment Specialist II, Option A positions | HouseSub | Dec | -467.4 | -467.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -467.4 | | | | | | | | | | |
| * Allocation Difference * | | | -1,438.7 | -590.1 | 0.0 | -74.5 | 0.0 | 0.0 | -774.1 | 0.0 | -5 | -1 | 0 |
| ** Appropriation Difference ** | | | -1,438.7 | -590.1 | 0.0 | -74.5 | 0.0 | 0.0 | -774.1 | 0.0 | -5 | -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) | HouseSub | 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) | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| Reduce UGF funding for Tourism Marketing by 30% (from \$4,528.9 to \$3,170.2) | HouseSub | Dec | -1,358.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,358.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -1,358.7 | | | | | | | | | | |
| * Allocation Difference * | | | -7,299.0 | -261.3 | -54.8 | -10,143.1 | -10.0 | 0.0 | 3,170.2 | 0.0 | -2 | 0 | 0 |
| ** Appropriation Difference ** | | | -7,299.0 | -261.3 | -54.8 | -10,143.1 | -10.0 | 0.0 | 3,170.2 | 0.0 | -2 | 0 | 0 |

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|------------------------------------------------------------------------------------------------------------------------|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alcohol and Marijuana Control Office | | | | | | | | | | | | | |
| Alcohol and Marijuana Control Office | | | | | | | | | | | | | |
| FY2017 Marijuana Regulation Funding | HouseSub | 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 | | | | | | | | | | |
| Authority to expend Program Receipts collected from marijuana application and license fees. | HouseSub | IncOTI | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,574.4 | 610.5 | 73.0 | 756.4 | 134.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,574.4 | 610.5 | 73.0 | 756.4 | 134.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Energy Authority | | | | | | | | | | | | | |
| Alaska Energy Authority Rural Energy Assistance | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -107.5 | 0.0 | 0.0 | -107.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Project Development, Alternative Energy and Efficiency | | | | | | | | | | | | | |
| Reduce Shared Financial and Administrative Support | HouseSub | 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 | HouseSub | 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) | HouseSub | 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 | HouseSub | 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 | | | | | | | | | | |

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| Alaska Energy Authority (continued) | | | | | | | | | | | | | |
| Statewide Project Development, Alternative Energy and Efficiency (continued) | | | | | | | | | | | | | |
| AMD: Remove All Funding due to Reprioritization of State Energy Programs (continued) | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -6,723.5 | 0.0 | -43.3 | -6,668.0 | 0.0 | -12.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -6,831.0 | 0.0 | -43.3 | -6,775.5 | 0.0 | -12.2 | 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 | HouseSub | 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 | | | | | | | | | | |
| Delete vacant PCN 08-0434 Administrative Assistant and PCN 08-X070 Lead Project Manager | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -606.2 | -606.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| ** Appropriation Difference ** | | | -606.2 | -606.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| Delete Unrestricted General Funds and General Fund Match for Seafood Marketing | HouseSub | 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) | HouseSub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -2,529.1 | 0.0 | 0.0 | -2,529.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,529.1 | 0.0 | 0.0 | -2,529.1 | 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 | HouseSub | 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 | | | | | | | | | | |

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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) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -329.1 | | | | | | | | | | |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | HouseSub | 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 | | | | | | | | | | |
| * 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 Difference *** | | | -17,636.1 | -1,133.6 | -25.1 | -18,745.8 | 134.5 | -12.2 | 2,146.1 | 0.0 | -14 | -1 | 0 |
| **** All Agencies Difference **** | | | -17,636.1 | -1,133.6 | -25.1 | -18,745.8 | 134.5 | -12.2 | 2,146.1 | 0.0 | -14 | -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.

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.