

Fiscal Year 2017 Subcommittee Book

Department of Commerce, Community and Economic Development Governor's Operating Budget Request



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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.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

TABLE OF CONTENTS

Overview of Governor's Budget	1
Budget Summary	
Allocation Summary - All Funds	5
Allocation Summary - General Funds	8
Allocation Summary - Unrestricted General Funds	11
Agency Totals	13
Department of Commerce, Community and Economic Development	
Executive Administration	
Commissioner's Office	16
Administrative Services	18
Executive Administration Unallocated Appropriation	20
Banking and Securities	
Banking and Securities	22
Community and Regional Affairs	
Community and Regional Affairs	24
Serve Alaska	26
Revenue Sharing	
Payment in Lieu of Taxes (PILT)	28
National Forest Receipts	30
Fisheries Taxes	32
Corporations, Business and Professional Licensing	
Corporations, Business and Professional Licensing	34
Economic Development	
Economic Development	36
Tourism Marketing & Development	
Tourism Marketing	38
Investments	
Investments	40
Insurance Operations	
Insurance Operations	42
Alcohol and Marijuana Control Office	
Alcohol and Marijuana Control Office	44
Alaska Gasline Development Corporation	
Alaska LNG Participation	46
Alaska Gasline Development Corporation	48
Alaska Energy Authority	
Alaska Energy Authority Owned Facilities	50
Alaska Energy Authority Rural Energy Assistance	52
Alaska Energy Authority Technical Assistance	54
Alaska Energy Authority Power Cost Equalization	56
Statewide Project Development, Alternative Energy and Efficiency	58
Alaska Industrial Development and Export Authority	
Alaska Industrial Development and Export Authority	60
Alaska Industrial Development Corporation Facilities Maintenance	62
Alaska Seafood Marketing Institute	
Alaska Seafood Marketing Institute	64
Regulatory Commission of Alaska	
Regulatory Commission of Alaska	66
DCCED State Facilities Rent	

DCCED State Facilities Rent	68
Agency Unallocated Appropriation	70
Agency Unallocated Appropriation	70
Wordage	73

Department of Commerce, Community, and Economic Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY16 Conference Committee (GF Only)	\$111,288.1			
FY16 Fiscal Notes	2.5			
Carry Forward	3,871.0			
Misc Adjustments	-			
Multi-Years/Specials	-			
Unallocated	(1,100.0)			1
FY16 Management Plan (GF only)	\$114,061.6	\$2,773.5	2.5%	
One-time Items Removed	(46,442.6)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	40,355.0			8
FY17 Contractual Salary Increases	-			
FY17 Adjusted Base Budget (GF only)	\$107,974.0	(\$6,087.6)	-5.3%	
Unallocated	(339.1)			2
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY17 Governor's UGF Increments/Decrements/Fund Changes	(2,712.5)			
FY17 Governor's Agency Request (GF only)	\$104,922.4	(\$3,051.6)	-2.8%	
FY17 Governor's Increments, Decrements, Fund Changes and Language	FY17 Adjusted Base Budget (GF Only)	FY17 Governor's Request (GF only)	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Allocation			(\$3,051.6)	
Community & Regional Affairs	7,302.0	6,921.1	(380.9)	5
Corporations, Business & Professional Licensing	12,000.4	12,264.7	264.3	3
Economic Development	2,496.9	2,357.7	(139.2)	6
Tourism Marketing	6,894.2	4,528.9	(2,365.3)	7
Alcohol and Marijuana Control	1,747.2	3,494.8	1,747.6	4 & 10
AEA Rural Energy Assistance	2,674.3	2,351.8	(322.5)	9 & 11
AEA Alternative Energy & Efficiency	3,182.1	2,827.1	(355.0)	9
Alaska Seafood Marketing Institute	4,929.0	3,428.4	(1,500.6)	12
Non-General Fund Agency Summary	FY17 Adjusted Base Budget	FY17 Governor's Request	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Other State Funds (all allocations)	67,957.8	69,009.5	1,051.7	6 & 12
Federal Funds (all allocations)	19,871.8	20,086.8	215.0	11
Total Non-General Funds (all allocations)	\$87,829.6	\$89,096.3	\$1,266.7	
Position Changes (From FY16 Authorized to Gov)	563	554	(9)	
PFT	557	549	(8)	3,4,5,6,9
PPT	1	0	(1)	6
Temp	5	5	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	500.0	1,000.0	1,500.0	
Maintenance and Repairs	330.0	-	330.0	
Remodel, Reconstruction and Upgrades	3,800.0	8,500.0	12,300.0	
New Construction and Land Acquisition	7,129.8	3,502.6	10,632.4	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	5,310.0	6,000.0	11,310.0	
TOTAL CAPITAL	\$17,069.8	\$19,002.6	\$36,072.4	

Department of Commerce, Community, and Economic Development

The mission of the Department of Commerce, Community, and Economic Development (DCCED) is to promote a healthy economy, strong communities, and protect consumers in Alaska. To accomplish this, the Department implements programs to

- coordinate, develop, and promote sustainable economic growth;
- regulate and enforce consumer protection and provide a stable business climate;
- assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska; and
- assist communities with achieving maximum local self-government and foster volunteerism statewide.

The Department consists of core agencies including the Divisions of Banking & Securities; Corporations, Business and Professional Licensing; Community and Regional Affairs; Insurance; and Economic Development. Various corporate agencies are also part of the department, including the following: Alaska Industrial Development and Export Authority; Alaska Energy Authority; Alaska Gasline Development Corporation; Alaska Railroad Corporation; Alcoholic and Marijuana Control Office; Alaska Seafood Marketing Institute; and the Regulatory Commission of Alaska.

BUDGET SUMMARY

The FY17 Department of Commerce, Community, and Economic Development's general fund operating budget submitted by the Governor on December 15, 2015 is \$3,051.6 (2.8%) below the FY17 Adjusted Base [a decrease of \$3,489.1 Unrestricted General Funds (UGF) and an increase of \$437.5 in Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

FY16 & FY17 AGENCY UNALLOCATED REDUCTIONS

1. **FY16 Branch-Wide Unallocated Reduction: (\$1,100.0) UGF.** HB 2001 (Chapter 1, SSSLA 2015) included a \$29.8 million UGF unallocated reduction to be spread among Executive Branch agencies. The Governor allocated \$1.1 million of the reduction to the Department of Commerce, Community and Economic Development. The agency spread its reduction as follows:

- \$600.0 UGF to the Tourism Marketing program (reducing contracts and advertising activities);
- \$400.0 to the Alaska Seafood Marketing Institute (reducing domestic advertising and event sponsorship); and
- \$100.0 UGF spread among the following allocations – Commissioner's Office, Administrative Services, Community & Regional Affairs, Economic Development, and the Alaska Energy Authority.

2. **FY17 Treatment of FY16 One-Time Salary Increases: (\$339.1) UGF.** FY16 operating budgets for all agencies contained COLA increases totaling approximately \$57 million (\$30.3 million UGF). For FY17, legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of the COLA.

The Governor's FY17 request removes the UGF portion of the FY16 COLA in every allocation that received the COLA.

For all agencies except the legislature, the judicial branch and the University of Alaska, the Governor requests:

1. that the UGF portion of the COLA be restored to each affected allocation in FY17. These actions are shown with *IncM* transaction types.
2. an agency-wide unallocated reduction equal to the sum of the amounts restored within each agency. These actions are shown with *Unalloc* transaction types.

Legislative Fiscal Analyst Comment: Legal Services has consistently opposed unallocated appropriations at any stage of the budget process on constitutional grounds. Legislative Finance views unallocated reductions as a tool to be used sparingly in the final stages of budget negotiations, but opposes their use in early stages of the budget process.

NEW PROGRAMS/PROGRAM EXPANSION

- 3. Corporations, Business and Professional Licensing (CBPL) – Additional Occupational Licensing Examiners: \$264.3 Receipt Supported Services (DGF) and 3 PFT Positions.** 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 is requesting three new Licensing Examiners to meet the increased workload and avoid backlogs. 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.

Legislative Fiscal Analyst Comment: The October 2015 Professional Licensing Report to the legislature shows that several boards continue to have fees that are not set on a cost recovery basis. However, progress is being made by the Department to reverse biennium deficits and recover negative carryforward balances. At the end of FY15, 20 out of 40 (50%) professional licensing programs had a deficit; compared to the end of FY13, where 29 out of 37 (78%) had a deficit. Legislative intent was included in the operating budget last session directing the Department to develop standardized methodology for setting fees. The department has done this as each licensing program comes up for renewal.

- 4. Alcohol and Marijuana Control Office – Local Option Education and Compliance Outreach: \$173.2 GF/Program Receipts (DGF) and 1 PFT Position.** The Governor's request includes funding for a new Local Government Specialist IV position. This 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 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, this position will also work on marijuana outreach and compliance.

FUNDING REDUCTIONS

- 5. Community & Regional Affairs – Reduced Audit Activities, Grant Management Staff and Special Projects Support: (\$380.9) UGF and (3) PFT Positions.** The Division of Community and Regional Affairs will be scaling back the following services:
- 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.
- 6. Economic Development – Reduced Visitor Assistance in Tok: (\$197.2) [(\$139.2) UGF/ (\$58.0) Interagency Receipts (Other)] and (1) PFT- (1) PPT Positions.** Economic Development's Tok office serves as the Alaska Public Lands Information Center, 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, into the Yukon, offering maps, brochures, and destination information about Alaska and 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. In FY17, the following changes will be made:
- 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.
- 7. Tourism Marketing – Reduced Contracts and Services: (\$3,860.5) UGF.** In FY16, the legislature authorized \$8,389.4 UGF for Tourism Marketing. The FY17 Governor's request reduces UGF funding to \$4,528.9, a 46% reduction. Significant changes are highlighted below:
- In FY16 Authorized, the agency reduced Tourism Marketing by \$600.0 as part of its spread of the \$29.8 million Branch-wide Unallocated Reduction.
 - In FY16, Tourism Marketing received \$875.0 UGF contingent upon additional tourism industry contributions. This one-time funding is reversed in FY17.
 - The FY17 Governor's request reduces Tourism Marketing by another \$2.4 million UGF.
- Various aspects of the program may be affected, including television advertising, international outreach, online marketing, and vacation planner printing and distribution.
- 8. Alaska Energy Authority – Power Cost Equalization (PCE) Program: (\$1.0) million PCE Endowment Fund (DGF).** The Alaska Energy Authority (AEA) is requesting a total of \$40.4 million for the PCE program in FY17. This is a \$1 million reduction in the estimated level of funding appropriated compared to FY16. For the third consecutive year,

projected program costs are less than the seven percent payout from the PCE Endowment allowable under the statutory formula (AS 42.45.070-085). As of June 30, 2015, the endowment fund balance was \$969.4 million.

Legislative Fiscal Analyst Comment: The request is merely a projection of costs; language in the operating budget bill appropriates from the PCE Endowment the amount necessary to pay for the PCE program under the statutory formula. See additional comments under section 11(f) in the discussion of operating language in the FY17 Overview book.

- 9. Alaska Energy Authority – Reduced Support Services: (\$391.0) UGF and (3) PFT Positions.** The FY17 Alaska Energy Authority’s budget request includes the following reductions:
- Statewide Project Development, Alternative Energy & Efficiency
 - \$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.
 - Rural Energy Assistance
 - \$36.0 UGF for Power Plant and Bulk Fuel Training Programs.

MAINTENANCE OF SERVICES

- 10. Alcohol and Marijuana Control Office – FY17 Marijuana Regulation Funding: \$1,574.0 UGF.** Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY15 and FY16. The Governor’s request continues general 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. As receipts are reliably received, general funds will be replaced with program receipts to minimize state support of the program. The Department anticipates that the Alcohol and Marijuana Control Office will be fully self-supported by FY20.

- 11. Alaska Energy Authority/ Rural Energy Assistance – Replacement of UGF with Other Sources: (\$71.5) Total [(\$286.5) UGF/ \$215.0 Federal Receipts].** The FY17 Alaska Energy Authority’s budget request includes the following changes:
- Replace \$215.0 UGF with Federal Receipts to maintain community assistance efforts.
 - Reduce \$71.5 UGF and utilize Capital Improvement Receipts (CIP) via unbudgeted RSA’s.

- 12. Alaska Seafood Marketing Institute (ASMI) – Fund Source Change: (\$429.0) UGF/ (\$1,071.6) GF/Match (UGF) to \$1,500.6 Statutory Designated Program Receipts (SDPR) (Other).** The Alaska Seafood Marketing Institute is funded via an industry-determined seafood marketing assessment (AS 16.51.120), currently set at .5 percent of the products produced. This fund source change will replace unrestricted UGF with SDPR collected from the industry. This change maintains the same level of overall funding as FY16 but reduces UGF by 30.4% (from \$4.9 million in the FY16 Management Plan to \$3.4 million in FY17).

Legislative Fiscal Analyst Comment: At the end of FY15, AMSI had a carryforward balance of \$19.2 million SDPR. ASMI’s FY17 requested level of authorization (\$16.5 million) exceeds projected revenue (\$9.5 million) by about \$7 million. If ASMI spends the amount authorized, the reserve balance could be depleted by FY20.

Legislative Fiscal Analyst Recommendation: Accept the UGF decrement but reject the addition of \$1.5 million SDPR.

ASMI’s total authorization has increased from \$19 million in FY14 to \$24 million in FY17. ASMI has expressed concern regarding potential reduction/loss of federal funding and, given the State’s current fiscal situation, continued UGF authorization may also be problematic—leaving ASMI solely reliant on its program receipts.

The legislature should ensure that ASMI expenditure authority is at a sustainable level. Based on historical expenditures, ASMI’s FY17 level of SDPR authorization includes about \$3.5 million of excess authorization. Removing some of the excess authorization would prevent ASMI from over-spending receipts. ASMI expressed a desire to maintain excess authorization in the case of an emergency (like the potential loss of federal funding part way through the fiscal year). However, ASMI can request additional SDPR authorization (if needed for an emergency) through the Legislative Budget and Audit (LB&A) review process.

ORGANIZATIONAL CHANGES

The Alcohol Beverage Control Board allocation has been renamed the Alcohol and Marijuana Control Office.

CAPITAL REQUEST

The Governor’s FY17 Department of Commerce, Community and Economic Development capital budget totals \$36.1 million (\$12.1 million UGF/ \$5 million DGF/ \$19 million Federal Receipts). A summary of the projects follows:

- **Community Block Grants:** \$6,060.0 [\$6 million Federal Receipts/ \$60.0 GF Match (UGF)].
- **Alaska Energy Authority**
 - **Electrical Emergencies Program:** \$330.0 UGF
 - **Renewable Energy Projects Round IX:** \$5,000.0 Renewable Energy Fund (DGF)
 - **Rural Power Systems Upgrades:** \$5,650.0 [\$3.15 million Federal Receipts/ \$2.5 million UGF]
 - **Bulk Fuel Upgrades:** \$6,650.0 [\$5.35 million Federal Receipts/ \$1.3 million UGF]
 - **Alternative Energy and Energy Efficiency Programs:** \$1,200.0 [\$1 million Federal Receipts/ \$200.0 UGF]
- **Grants to Named Recipients (AS 37.05.316)**
 - **Inter-Island Ferry Authority:** \$250.0 UGF

- **Lower Kuskokwim School District – Bethel Regional High School Central Kitchen and Multipurpose Addition:** \$7,129.8 UGF

Legislative Fiscal Analyst Comment: According to the Department of Education and Early Development, this project was originally on the School District Major Maintenance list for future funding. However, a fire destroyed the Yup'ik language immersion school and damaged the boarding school in November 2015. The central kitchen was also destroyed and is the main kitchen serving the school district. Due to the emergency nature of the project, the Governor identified funding for the school as a priority in the FY17 Capital budget and included this UGF appropriation directly to the school district. This process bypasses the School District Major Maintenance list and program requirements.

Legislative Fiscal Analyst Recommendation: This school qualifies as an REAA school and, at the legislature's discretion, REAA funds could replace UGF for this project. There is about \$80 million in the REAA fund.

- **Grants to Municipalities (AS 37.05.315)**
 - **Seward – Flood Protection Scoping and Feasibility Study:** \$300.0 UGF
- **National Petroleum Reserve – Alaska Impact Grant Program:** \$3,502.6 National Petroleum Reserve Fund (Fed)

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov	[6] - [3] 2016 2016 16MgtPln to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Executive Administration											
Commissioner's Office		1,056.2	1,156.9	1,031.5	0.0	1,029.6	1,031.5	-125.4 -10.8 %	0.0	1.9 0.2 %	
Administrative Services		5,212.9	5,644.0	4,962.0	0.0	4,930.4	4,962.0	-682.0 -12.1 %	0.0	31.6 0.6 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		6,269.1	6,800.9	5,993.5	0.0	5,960.0	5,993.5	-807.4 -11.9 %	0.0	33.5 0.6 %	
Banking and Securities											
Banking and Securities		3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2 -1.0 %	0.0	0.0	
Appropriation Total		3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2 -1.0 %	0.0	0.0	
Community and Regional Affairs											
Community & Regional Affairs		10,073.1	11,008.9	10,483.9	0.0	10,375.3	10,052.1	-956.8 -8.7 %	-431.8 -4.1 %	-323.2 -3.1 %	
Serve Alaska		1,354.0	3,425.0	2,129.4	0.0	2,126.7	2,129.4	-1,295.6 -37.8 %	0.0	2.7 0.1 %	
Appropriation Total		11,427.1	14,433.9	12,613.3	0.0	12,502.0	12,181.5	-2,252.4 -15.6 %	-431.8 -3.4 %	-320.5 -2.6 %	
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,604.3	10,428.2	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0	0.0	
National Forest Receipts		11,668.1	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0	
Fisheries Taxes		1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0	
Appropriation Total		24,155.7	14,628.2	14,128.2	0.0	14,128.2	14,128.2	-500.0 -3.4 %	0.0	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,484.2	29.4 0.2 %	261.8 2.1 %	264.3 2.2 %	
Appropriation Total		10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,484.2	29.4 0.2 %	261.8 2.1 %	264.3 2.2 %	
Economic Development											
Economic Development		20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,878.3	-18,711.4 -86.7 %	-197.2 -6.4 %	-159.6 -5.3 %	
Appropriation Total		20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,878.3	-18,711.4 -86.7 %	-197.2 -6.4 %	-159.6 -5.3 %	
Tourism Marketing&Development											
Tourism Marketing		0.0	0.0	11,344.2	0.0	10,469.2	8,103.9	8,103.9 >999 %	-3,240.3 -28.6 %	-2,365.3 -22.6 %	
Appropriation Total		0.0	0.0	11,344.2	0.0	10,469.2	8,103.9	8,103.9 >999 %	-3,240.3 -28.6 %	-2,365.3 -22.6 %	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPIn to 17Gov	[6] - [3] 2016 16MgtPIn to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Investments													
Investments		4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,284.2	-76.5	-1.4 %	0.0	0.0		
Appropriation Total		4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,284.2	-76.5	-1.4 %	0.0	0.0		
Insurance Operations													
Insurance Operations		7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,361.3	-287.0	-3.8 %	0.0	0.0		
Appropriation Total		7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,361.3	-287.0	-3.8 %	0.0	0.0		
Alcohol & Marijuana Control													
Alcohol and Marijuana Control		1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,518.5	1,766.4	100.8 %	-301.5	-7.9 %	1,747.6	98.7 %
Appropriation Total		1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,518.5	1,766.4	100.8 %	-301.5	-7.9 %	1,747.6	98.7 %
AK Gasline Development Corp													
Alaska LNG Participation		2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0	0.0		
AK Gasline Development Corp		9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0	
Appropriation Total		11,601.9	13,444.5	13,249.8	0.0	12,949.8	12,949.8	-494.7	-3.7 %	-300.0	-2.3 %	0.0	
Alaska Energy Authority													
AEA Owned Facilities		224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0	0.0		
AEA Rural Energy Assistance		2,974.6	6,277.8	5,902.7	0.0	5,746.0	5,795.2	-482.6	-7.7 %	-107.5	-1.8 %	49.2	0.9 %
AEA Technical Assistance		406.7	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0	0.0		
AEA Power Cost Equalization		38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0	
Alternative Energy &Efficiency		7,150.8	9,148.3	8,545.4	0.0	6,723.5	6,368.5	-2,779.8	-30.4 %	-2,176.9	-25.5 %	-355.0	-5.3 %
Appropriation Total		48,889.0	58,424.9	56,784.8	0.0	53,806.2	53,500.4	-4,924.5	-8.4 %	-3,284.4	-5.8 %	-305.8	-0.6 %
AIDEA													
AIDEA		16,229.7	17,159.9	17,631.5	0.0	17,531.5	17,191.5	31.6	0.2 %	-440.0	-2.5 %	-340.0	-1.9 %
AIDEA Facilities Maintenance		304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	0.0	0.0		
Appropriation Total		16,533.7	17,421.9	17,968.5	0.0	17,868.5	17,528.5	106.6	0.6 %	-440.0	-2.4 %	-340.0	-1.9 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,424.2	-2,285.9	-8.6 %	0.0	0.0		
Appropriation Total		21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,424.2	-2,285.9	-8.6 %	0.0	0.0		

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Regulatory Commission of AK													
Regulatory Commission of AK		8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,075.9	-604.9	-6.2 %	0.0	0.0		
Appropriation Total		8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,075.9	-604.9	-6.2 %	0.0	0.0		
DCCED State Facilities Rent													
DCCED State Facilities Rent		1,442.9	1,359.4	1,359.4	0.0	1,359.4	1,359.4	0.0		0.0	0.0		
Appropriation Total		1,442.9	1,359.4	1,359.4	0.0	1,359.4	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	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
Agency Total		198,710.8	215,332.4	202,291.2	0.0	195,803.6	194,018.7	-21,313.7	-9.9 %	-8,272.5	-4.1 %	-1,784.9	-0.9 %
Funding Summary													
Unrestricted General (UGF)		38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,904.1	-18,550.2	-45.9 %	-8,574.2	-28.1 %	-3,489.1	-13.7 %
Designated General (DGF)		77,025.2	84,177.0	83,583.3	0.0	82,580.8	83,018.3	-1,158.7	-1.4 %	-565.0	-0.7 %	437.5	0.5 %
Other State Funds (Other)		53,649.8	68,918.7	68,357.8	0.0	67,957.8	69,009.5	90.8	0.1 %	651.7	1.0 %	1,051.7	1.5 %
Federal Receipts (Fed)		29,496.5	21,782.4	19,871.8	0.0	19,871.8	20,086.8	-1,695.6	-7.8 %	215.0	1.1 %	215.0	1.1 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Executive Administration													
Commissioner's Office		103.4	111.0	73.8	0.0	71.9	73.8	-37.2	-33.5 %	0.0	1.9	2.6 %	
Administrative Services		1,428.7	1,447.7	711.2	0.0	679.6	711.2	-736.5	-50.9 %	0.0	31.6	4.6 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Appropriation Total		1,532.1	1,558.7	785.0	0.0	751.5	785.0	-773.7	-49.6 %	0.0	33.5	4.5 %	
Banking and Securities													
Banking and Securities		3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0	0.0		
Appropriation Total		3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2	-1.0 %	0.0	0.0		
Community and Regional Affairs													
Community & Regional Affairs		7,558.9	7,831.9	7,410.6	0.0	7,302.0	7,029.7	-802.2	-10.2 %	-380.9	-5.1 %	-272.3	-3.7 %
Serve Alaska		187.7	214.4	216.6	0.0	213.9	216.6	2.2	1.0 %	0.0		2.7	1.3 %
Appropriation Total		7,746.6	8,046.3	7,627.2	0.0	7,515.9	7,246.3	-800.0	-9.9 %	-380.9	-5.0 %	-269.6	-3.6 %
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing		10,719.1	12,090.3	12,002.9	0.0	12,000.4	12,264.7	174.4	1.4 %	261.8	2.2 %	264.3	2.2 %
Appropriation Total		10,719.1	12,090.3	12,002.9	0.0	12,000.4	12,264.7	174.4	1.4 %	261.8	2.2 %	264.3	2.2 %
Economic Development													
Economic Development		18,263.3	18,349.6	2,534.5	0.0	2,496.9	2,395.3	-15,954.3	-86.9 %	-139.2	-5.5 %	-101.6	-4.1 %
Appropriation Total		18,263.3	18,349.6	2,534.5	0.0	2,496.9	2,395.3	-15,954.3	-86.9 %	-139.2	-5.5 %	-101.6	-4.1 %
Tourism Marketing&Development													
Tourism Marketing		0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9	>999 %	-3,240.3	-41.7 %	-2,365.3	-34.3 %
Appropriation Total		0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9	>999 %	-3,240.3	-41.7 %	-2,365.3	-34.3 %
Investments													
Investments		4,435.6	5,331.1	5,254.6	0.0	5,254.6	5,254.6	-76.5	-1.4 %	0.0		0.0	
Appropriation Total		4,435.6	5,331.1	5,254.6	0.0	5,254.6	5,254.6	-76.5	-1.4 %	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Insurance Operations										
Insurance Operations		6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,101.8	-185.9	-2.6 %	0.0
Appropriation Total		6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,101.8	-185.9	-2.6 %	0.0
Alcohol & Marijuana Control										
Alcohol and Marijuana Control		1,803.1	1,728.4	3,796.3	0.0	1,747.2	3,494.8	1,766.4	102.2 %	-301.5
Appropriation Total		1,803.1	1,728.4	3,796.3	0.0	1,747.2	3,494.8	1,766.4	102.2 %	-301.5
Alaska Energy Authority										
AEA Rural Energy Assistance		1,681.4	2,320.9	2,831.0	0.0	2,674.3	2,508.5	187.6	8.1 %	-322.5
AEA Technical Assistance		406.7	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0
AEA Power Cost Equalization		38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0
Alternative Energy & Efficiency		3,914.7	5,197.1	5,004.0	0.0	3,182.1	2,827.1	-2,370.0	-45.6 %	-2,176.9
Appropriation Total		44,135.1	49,279.7	49,190.0	0.0	46,211.4	45,690.6	-3,589.1	-7.3 %	-3,499.4
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6
Appropriation Total		7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6
Regulatory Commission of AK										
Regulatory Commission of AK		8,735.0	9,354.5	8,885.9	0.0	8,885.9	8,885.9	-468.6	-5.0 %	0.0
Appropriation Total		8,735.0	9,354.5	8,885.9	0.0	8,885.9	8,885.9	-468.6	-5.0 %	0.0
DCCED State Facilities Rent										
DCCED State Facilities Rent		599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0
Appropriation Total		599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1
Agency Total		115,564.5	124,631.3	114,061.6	0.0	107,974.0	104,922.4	-19,708.9	-15.8 %	-9,139.2

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Funding Summary													
Unrestricted General (UGF)		38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,904.1	-18,550.2	-45.9 %	-8,574.2	-28.1 %	-3,489.1	-13.7 %
Designated General (DGF)		77,025.2	84,177.0	83,583.3	0.0	82,580.8	83,018.3	-1,158.7	-1.4 %	-565.0	-0.7 %	437.5	0.5 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Executive Administration													
Commissioner's Office		103.4	111.0	73.8	0.0	71.9	73.8	-37.2	-33.5 %	0.0	1.9	2.6 %	
Administrative Services		1,428.7	1,447.7	711.2	0.0	679.6	711.2	-736.5	-50.9 %	0.0	31.6	4.6 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Appropriation Total		1,532.1	1,558.7	785.0	0.0	751.5	785.0	-773.7	-49.6 %	0.0	33.5	4.5 %	
Community and Regional Affairs													
Community & Regional Affairs		7,557.4	7,821.9	7,400.6	0.0	7,292.0	7,019.7	-802.2	-10.3 %	-380.9	-5.1 %	-272.3	-3.7 %
Serve Alaska		187.7	214.4	216.6	0.0	213.9	216.6	2.2	1.0 %	0.0	2.7	1.3 %	
Appropriation Total		7,745.1	8,036.3	7,617.2	0.0	7,505.9	7,236.3	-800.0	-10.0 %	-380.9	-5.0 %	-269.6	-3.6 %
Economic Development													
Economic Development		17,923.7	18,010.0	2,197.8	0.0	2,160.2	2,058.6	-15,951.4	-88.6 %	-139.2	-6.3 %	-101.6	-4.7 %
Appropriation Total		17,923.7	18,010.0	2,197.8	0.0	2,160.2	2,058.6	-15,951.4	-88.6 %	-139.2	-6.3 %	-101.6	-4.7 %
Tourism Marketing&Development													
Tourism Marketing		0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9	>999 %	-3,240.3	-41.7 %	-2,365.3	-34.3 %
Appropriation Total		0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9	>999 %	-3,240.3	-41.7 %	-2,365.3	-34.3 %
Alcohol & Marijuana Control													
Alcohol and Marijuana Control		311.0	0.0	2,049.1	0.0	0.0	1,574.4	1,574.4	>999 %	-474.7	-23.2 %	1,574.4	>999 %
Appropriation Total		311.0	0.0	2,049.1	0.0	0.0	1,574.4	1,574.4	>999 %	-474.7	-23.2 %	1,574.4	>999 %
Alaska Energy Authority													
AEA Rural Energy Assistance		1,224.1	1,224.1	1,735.5	0.0	1,578.8	1,413.0	188.9	15.4 %	-322.5	-18.6 %	-165.8	-10.5 %
AEA Technical Assistance		406.7	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0	0.0	0.0	
Alternative Energy &Efficiency		1,163.8	2,985.7	2,796.3	0.0	974.4	619.4	-2,366.3	-79.3 %	-2,176.9	-77.8 %	-355.0	-36.4 %
Appropriation Total		2,794.6	4,616.5	4,531.8	0.0	2,553.2	2,032.4	-2,584.1	-56.0 %	-2,499.4	-55.2 %	-520.8	-20.4 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst		7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6	-30.4 %	-1,500.6	-30.4 %
Appropriation Total		7,383.6	7,383.6	4,929.0	0.0	4,929.0	3,428.4	-3,955.2	-53.6 %	-1,500.6	-30.4 %	-1,500.6	-30.4 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Regulatory Commission of AK													
Regulatory Commission of AK		250.0	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0		
Appropriation Total		250.0	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0		
DCCED State Facilities Rent													
DCCED State Facilities Rent		599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0	0.0		
Appropriation Total		599.2	599.2	599.2	0.0	599.2	599.2	0.0		0.0	0.0		
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
Agency Total		38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,904.1	-18,550.2	-45.9 %	-8,574.2	-28.1 %	-3,489.1	-13.7 %
Funding Summary													
Unrestricted General (UGF)		38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,904.1	-18,550.2	-45.9 %	-8,574.2	-28.1 %	-3,489.1	-13.7 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	198,710.8	215,332.4	202,291.2	0.0	195,803.6	194,018.7	-21,313.7	-9.9 %	-8,272.5	-4.1 %	-1,784.9	-0.9 %
<u>Objects of Expenditure</u>												
Personal Services	59,830.8	65,511.8	65,345.6	0.0	64,358.5	64,227.7	-1,284.1	-2.0 %	-1,117.9	-1.7 %	-130.8	-0.2 %
Travel	2,638.3	3,981.8	2,726.4	0.0	2,661.3	2,764.3	-1,217.5	-30.6 %	37.9	1.4 %	103.0	3.9 %
Services	67,420.6	80,458.8	72,009.3	0.0	68,221.1	66,314.5	-14,144.3	-17.6 %	-5,694.8	-7.9 %	-1,906.6	-2.8 %
Commodities	2,724.2	2,213.9	2,991.1	0.0	2,343.9	2,493.4	279.5	12.6 %	-497.7	-16.6 %	149.5	6.4 %
Capital Outlay	571.5	1,530.1	150.1	0.0	150.1	150.1	-1,380.0	-90.2 %	0.0		0.0	
Grants, Benefits	65,525.4	61,636.0	59,068.7	0.0	58,068.7	58,068.7	-3,567.3	-5.8 %	-1,000.0	-1.7 %	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)	29,373.4	21,646.1	19,871.8	0.0	19,871.8	20,086.8	-1,559.3	-7.2 %	215.0	1.1 %	215.0	1.1 %
1003 G/F Match (UGF)	5,494.6	5,498.8	5,508.6	0.0	5,498.6	4,427.0	-1,071.8	-19.5 %	-1,081.6	-19.6 %	-1,071.6	-19.5 %
1004 Gen Fund (UGF)	33,044.7	34,955.5	24,969.7	0.0	19,894.6	17,477.1	-17,478.4	-50.0 %	-7,492.6	-30.0 %	-2,417.5	-12.2 %
1005 GF/Prgm (DGF)	6,793.0	7,414.4	7,386.5	0.0	7,386.5	7,559.7	145.3	2.0 %	173.2	2.3 %	173.2	2.3 %
1007 I/A Rcpts (Other)	16,432.0	20,035.1	18,504.3	0.0	18,504.3	18,226.3	-1,808.8	-9.0 %	-278.0	-1.5 %	-278.0	-1.5 %
1036 Cm Fish Ln (DGF)	3,566.2	4,332.2	4,261.7	0.0	4,261.7	4,261.7	-70.5	-1.6 %	0.0		0.0	
1040 Real Est (DGF)	113.9	288.6	290.7	0.0	290.7	290.7	2.1	0.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,431.9	8,751.3	7,598.9	0.0	7,598.9	7,428.0	-1,323.3	-15.1 %	-170.9	-2.2 %	-170.9	-2.2 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,050.9	0.0	1,050.9	1,050.9	-2.3	-0.2 %	0.0		0.0	
1070 FishEn RLF (DGF)	613.7	613.7	605.4	0.0	605.4	605.4	-8.3	-1.4 %	0.0		0.0	
1074 Bulk Fuel (DGF)	54.4	54.4	55.3	0.0	55.3	55.3	0.9	1.7 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	6,549.1	7,518.3	8,847.0	0.0	8,747.0	8,747.0	1,228.7	16.3 %	-100.0	-1.1 %	0.0	
1107 AEA Rcpts (Other)	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0		0.0	
1108 Stat Desig (Other)	12,213.4	17,905.5	18,979.2	0.0	18,979.2	20,479.8	2,574.3	14.4 %	1,500.6	7.9 %	1,500.6	7.9 %
1141 RCA Rcpts (DGF)	8,485.0	9,104.5	8,885.9	0.0	8,885.9	8,885.9	-218.6	-2.4 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,517.6	17,135.6	16,870.7	0.0	16,868.2	17,132.5	-3.1		261.8	1.6 %	264.3	1.6 %
1164 Rural Dev (DGF)	43.0	58.3	57.4	0.0	57.4	57.4	-0.9	-1.5 %	0.0		0.0	
1169 PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0	
1170 SBED RLF (DGF)	41.9	56.1	55.1	0.0	55.1	55.1	-1.0	-1.8 %	0.0		0.0	
1200 VehRntlTax (DGF)	339.6	339.6	336.7	0.0	336.7	336.7	-2.9	-0.9 %	0.0		0.0	
1209 Capstone (DGF)	31.6	131.6	133.6	0.0	133.6	133.6	2.0	1.5 %	0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	16MgtPln	to 17Gov
<u>Funding Sources (continued)</u>												
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,152.3	0.0	2,152.3	2,152.3	-2.7	-0.1 %	0.0		0.0	
1212 Stimulus09 (Fed)	123.1	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	
1216 Boat Ropts (Other)	196.9	196.9	196.9	0.0	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	37.7	38.3	0.0	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.4	0.0	9.4	9.4	0.1	1.1 %	0.0		0.0	
1229 AGDC-ISP (Other)	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0	
1235 AGDC-LNG (Other)	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	576	576	557	0	553	549	-27	-4.7 %	-8	-1.4 %	-4	-0.7 %
Perm Part Time	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Temporary	8	8	7	0	5	5	-3	-37.5 %	-2	-28.6 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,904.1	-18,550.2	-45.9 %	-8,574.2	-28.1 %	-3,489.1	-13.7 %
Designated General (DGF)	77,025.2	84,177.0	83,583.3	0.0	82,580.8	83,018.3	-1,158.7	-1.4 %	-565.0	-0.7 %	437.5	0.5 %
Other State Funds (Other)	53,649.8	68,918.7	68,357.8	0.0	67,957.8	69,009.5	90.8	0.1 %	651.7	1.0 %	1,051.7	1.5 %
Federal Receipts (Fed)	29,496.5	21,782.4	19,871.8	0.0	19,871.8	20,086.8	-1,695.6	-7.8 %	215.0	1.1 %	215.0	1.1 %

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,056.2	1,156.9	1,031.5	0.0	1,029.6	1,031.5	-125.4	-10.8 %	0.0		1.9	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	879.6	981.2	855.8	0.0	853.9	855.8	-125.4	-12.8 %	0.0		1.9	0.2 %
Travel	91.7	57.5	57.5	0.0	57.5	57.5	0.0		0.0		0.0	
Services	63.2	111.0	91.0	0.0	91.0	91.0	-20.0	-18.0 %	0.0		0.0	
Commodities	21.7	7.2	27.2	0.0	27.2	27.2	20.0	277.8 %	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)	103.4	111.0	73.8	0.0	71.9	73.8	-37.2	-33.5 %	0.0		1.9	2.6 %
1007 I/A Rcpts (Other)	952.8	1,045.9	957.7	0.0	957.7	957.7	-88.2	-8.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	7	0	5	5	-3	-37.5 %	-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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's 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>
* * * 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										
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										
Align Authority with Projected Expenditures	LIT											
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										
Delete Deputy Commissioner (08-1031) and Executive Secretary (08-1003) Positions	PosAdj											
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 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM											
1004 Gen Fund (UGF)		1.9										
FY17 Governor Request Total		1,031.5	855.8	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov		
Total	5,212.9	5,644.0	4,962.0	0.0	4,930.4	4,962.0	-682.0	-12.1 %	0.0	31.6	0.6 %
<u>Objects of Expenditure</u>											
Personal Services	4,724.2	5,219.8	4,462.8	0.0	4,431.2	4,462.8	-757.0	-14.5 %	0.0	31.6	0.7 %
Travel	22.4	46.4	46.4	0.0	46.4	46.4	0.0		0.0	0.0	
Services	360.4	255.7	330.7	0.0	330.7	330.7	75.0	29.3 %	0.0	0.0	
Commodities	105.9	117.1	117.1	0.0	117.1	117.1	0.0		0.0	0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	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)	1,428.7	1,447.7	711.2	0.0	679.6	711.2	-736.5	-50.9 %	0.0	31.6	4.6 %
1007 I/A Rcpts (Other)	3,588.5	4,103.7	4,227.6	0.0	4,227.6	4,227.6	123.9	3.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	195.7	92.6	23.2	0.0	23.2	23.2	-69.4	-74.9 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	50	50	44	0	43	43	-7	-14.0 %	-1	-2.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	1	1	1	0	1	1	0		0	0	

2016 Legislature - Operating Budget Transaction Change Detail - Governor 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 Governor Request * * *												
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										
FY17 Governor Request Total		4,962.0	4,462.8	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
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

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2 -1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,252.2	2,488.0	2,515.1	0.0	2,515.1	2,515.1	27.1 1.1 %	0.0	0.0
Travel	147.4	242.1	198.8	0.0	198.8	198.8	-43.3 -17.9 %	0.0	0.0
Services	822.7	817.7	817.7	0.0	817.7	817.7	0.0	0.0	0.0
Commodities	33.5	46.4	46.4	0.0	46.4	46.4	0.0	0.0	0.0
Capital Outlay	0.0	28.0	8.0	0.0	8.0	8.0	-20.0 -71.4 %	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)	3,255.8	3,622.2	3,586.0	0.0	3,586.0	3,586.0	-36.2 -1.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	23	0	23	23	-1 -4.2 %	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 - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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 1005 GF/Prgm (DGF) 3,601.9	ConfCom	3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
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 1005 GF/Prgm (DGF) -15.9	Unalloc	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Governor Request * * *												
FY17 Governor Request Total		3,586.0	2,515.1	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	10,073.1	11,008.9	10,483.9	0.0	10,375.3	10,052.1	-956.8 -8.7 %	-431.8 -4.1 %	-323.2 -3.1 %	
Objects of Expenditure										
Personal Services	6,542.4	6,667.9	6,631.4	0.0	6,522.8	6,199.6	-468.3 -7.0 %	-431.8 -6.5 %	-323.2 -5.0 %	
Travel	413.7	266.4	245.2	0.0	245.2	245.2	-21.2 -8.0 %	0.0	0.0	
Services	1,412.8	1,955.2	1,955.2	0.0	1,955.2	1,955.2	0.0	0.0	0.0	
Commodities	149.7	69.0	69.0	0.0	69.0	69.0	0.0	0.0	0.0	
Capital Outlay	7.1	14.0	14.0	0.0	14.0	14.0	0.0	0.0	0.0	
Grants, Benefits	1,547.4	2,036.4	1,569.1	0.0	1,569.1	1,569.1	-467.3 -22.9 %	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)	1,616.9	1,982.3	2,005.6	0.0	2,005.6	2,005.6	23.3 1.2 %	0.0	0.0	
1003 G/F Match (UGF)	806.9	806.9	814.5	0.0	806.8	814.5	7.6 0.9 %	0.0	7.7 1.0 %	
1004 Gen Fund (UGF)	6,750.5	7,015.0	6,586.1	0.0	6,485.2	6,205.2	-809.8 -11.5 %	-380.9 -5.8 %	-280.0 -4.3 %	
1005 GF/Prgm (DGF)	1.5	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	9.2	100.0	100.1	0.0	100.1	100.1	0.1 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	691.2	897.8	770.7	0.0	770.7	719.8	-178.0 -19.8 %	-50.9 -6.6 %	-50.9 -6.6 %	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	0.0	196.9	196.9	0.0	0.0	0.0	
Positions										
Perm Full Time	63	63	61	0	61	57	-6 -9.5 %	-4 -6.6 %	-4 -6.6 %	
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 - Governor 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 Governor Request ***												
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										
FY17 Governor Request Total		10,052.1	6,199.6	245.2	1,955.2	69.0	14.0	1,569.1	0.0	57	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Serve Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	1,354.0	3,425.0	2,129.4	0.0	2,126.7	2,129.4	-1,295.6	-37.8 %	0.0		2.7	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	231.9	229.6	241.4	0.0	238.7	241.4	11.8	5.1 %	0.0		2.7	1.1 %
Travel	47.8	20.4	20.0	0.0	20.0	20.0	-0.4	-2.0 %	0.0		0.0	
Services	88.1	323.3	316.3	0.0	316.3	316.3	-7.0	-2.2 %	0.0		0.0	
Commodities	15.3	46.4	46.4	0.0	46.4	46.4	0.0		0.0		0.0	
Capital Outlay	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	
Grants, Benefits	970.9	2,797.3	1,497.3	0.0	1,497.3	1,497.3	-1,300.0	-46.5 %	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)	1,166.3	3,190.6	1,892.8	0.0	1,892.8	1,892.8	-1,297.8	-40.7 %	0.0		0.0	
1003 G/F Match (UGF)	187.7	191.9	194.1	0.0	191.8	194.1	2.2	1.1 %	0.0		2.3	1.2 %
1004 Gen Fund (UGF)	0.0	22.5	22.5	0.0	22.1	22.5	0.0		0.0		0.4	1.8 %
1108 Stat Desig (Other)	0.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	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 - Governor 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>
* * * 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 Governor Request * * *												
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										
FY17 Governor Request Total		2,129.4	241.4	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	10,604.3	10,428.2	10,428.2	0.0	10,428.2	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	10,604.3	10,428.2	10,428.2	0.0	10,428.2	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)	10,604.3	10,428.2	10,428.2	0.0	10,428.2	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 - Governor 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 Governor Request * * *										
FY17 Governor Request Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	11,668.1	600.0	600.0	0.0	600.0	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	11,668.1	600.0	600.0	0.0	600.0	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)	11,668.1	600.0	600.0	0.0	600.0	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 - Governor 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	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 Governor Request * * *												
FY17 Governor Request Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	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	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	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)	1,883.3	3,600.0	3,100.0	0.0	3,100.0	3,100.0	-500.0	-13.9 %	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 - Governor 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 Governor Request * * *										
FY17 Governor Request Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	10,971.5	12,454.8	12,222.4	0.0	12,219.9	12,484.2	29.4 0.2 %	261.8 2.1 %	264.3 2.2 %
<u>Objects of Expenditure</u>									
Personal Services	6,627.5	7,171.3	7,629.6	0.0	7,629.6	7,848.9	677.6 9.4 %	219.3 2.9 %	219.3 2.9 %
Travel	388.7	658.7	400.3	0.0	400.3	400.3	-258.4 -39.2 %	0.0	0.0
Services	3,785.4	4,377.0	4,074.7	0.0	4,072.2	4,102.2	-274.8 -6.3 %	27.5 0.7 %	30.0 0.7 %
Commodities	166.9	110.4	110.4	0.0	110.4	125.4	15.0 13.6 %	15.0 13.6 %	15.0 13.6 %
Capital Outlay	3.0	137.4	7.4	0.0	7.4	7.4	-130.0 -94.6 %	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>									
1002 Fed Rcpts (Fed)	0.0	90.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,043.6	1,953.8	1,943.3	0.0	1,943.3	1,943.3	-10.5 -0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	202.1	254.5	169.5	0.0	169.5	169.5	-85.0 -33.4 %	0.0	0.0
1040 Real Est (DGF)	113.9	288.6	290.7	0.0	290.7	290.7	2.1 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	50.0	0.0	50.0	50.0	30.0 150.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	8,561.6	9,847.9	9,768.9	0.0	9,766.4	10,030.7	182.8 1.9 %	261.8 2.7 %	264.3 2.7 %
<u>Positions</u>									
Perm Full Time	86	86	86	0	86	89	3 3.5 %	3 3.5 %	3 3.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	2	0	0	0	0	-2 -100.0 %	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 Governor Request * * *												
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										
FY17 Governor Request Total		12,484.2	7,848.9	400.3	4,102.2	125.4	7.4	0.0	0.0	89	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16Adj Bas to 17Gov			
Total	20,866.1	21,589.7	3,075.5	0.0	3,037.9	2,878.3	-18,711.4	-86.7 %	-197.2	-6.4 %	-159.6	-5.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,732.4	2,006.0	1,392.4	0.0	1,354.8	1,232.1	-773.9	-38.6 %	-160.3	-11.5 %	-122.7	-9.1 %
Travel	155.7	166.2	91.2	0.0	91.2	91.2	-75.0	-45.1 %	0.0		0.0	
Services	17,852.6	18,310.2	794.6	0.0	794.6	757.7	-17,552.5	-95.9 %	-36.9	-4.6 %	-36.9	-4.6 %
Commodities	51.3	30.3	20.3	0.0	20.3	20.3	-10.0	-33.0 %	0.0		0.0	
Capital Outlay	0.0	2.9	2.9	0.0	2.9	2.9	0.0		0.0		0.0	
Grants, Benefits	1,074.1	1,074.1	774.1	0.0	774.1	774.1	-300.0	-27.9 %	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)	0.0	173.3	173.3	0.0	173.3	173.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	17,923.7	18,010.0	2,197.8	0.0	2,160.2	2,058.6	-15,951.4	-88.6 %	-139.2	-6.3 %	-101.6	-4.7 %
1007 I/A Rcpts (Other)	59.2	128.8	129.7	0.0	129.7	71.7	-57.1	-44.3 %	-58.0	-44.7 %	-58.0	-44.7 %
1061 CIP Rcpts (Other)	0.0	109.6	109.6	0.0	109.6	109.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,543.6	2,828.4	128.4	0.0	128.4	128.4	-2,700.0	-95.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	339.6	339.6	336.7	0.0	336.7	336.7	-2.9	-0.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	18	18	13	0	12	11	-7	-38.9 %	-2	-15.4 %	-1	-8.3 %
Perm Part Time	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * 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 Governor Request * * *												
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										
FY17 Governor Request Total		2,878.3	1,232.1	91.2	757.7	20.3	2.9	774.1	0.0	11	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Tourism Marketing & Development

Allocation: Tourism Marketing

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	0.0	0.0	11,344.2	0.0	10,469.2	8,103.9	8,103.9 >999 %	-3,240.3 -28.6 %	-2,365.3 -22.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	261.3	0.0	261.3	261.3	261.3 >999 %	0.0	0.0
Travel	0.0	0.0	54.8	0.0	54.8	54.8	54.8 >999 %	0.0	0.0
Services	0.0	0.0	11,018.1	0.0	10,143.1	7,777.8	7,777.8 >999 %	-3,240.3 -29.4 %	-2,365.3 -23.3 %
Commodities	0.0	0.0	10.0	0.0	10.0	10.0	10.0 >999 %	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)	0.0	0.0	7,769.2	0.0	6,894.2	4,528.9	4,528.9 >999 %	-3,240.3 -41.7 %	-2,365.3 -34.3 %
1108 Stat Desig (Other)	0.0	0.0	3,575.0	0.0	3,575.0	3,575.0	3,575.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	2	0	2	2	2 >999 %	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 - Governor 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 Governor Request * * *												
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										
FY17 Governor Request Total		8,103.9	261.3	54.8	7,777.8	10.0	0.0	0.0	0.0	2	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	4,435.6	5,360.7	5,284.2	0.0	5,284.2	5,284.2	-76.5 -1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,336.8	3,728.6	3,661.6	0.0	3,661.6	3,661.6	-67.0 -1.8 %	0.0	0.0
Travel	47.7	93.1	83.6	0.0	83.6	83.6	-9.5 -10.2 %	0.0	0.0
Services	975.7	1,473.2	1,473.2	0.0	1,473.2	1,473.2	0.0	0.0	0.0
Commodities	75.4	51.5	51.5	0.0	51.5	51.5	0.0	0.0	0.0
Capital Outlay	0.0	14.3	14.3	0.0	14.3	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)	0.0	29.6	29.6	0.0	29.6	29.6	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	3,566.2	4,332.2	4,261.7	0.0	4,261.7	4,261.7	-70.5 -1.6 %	0.0	0.0
1070 FishEn RLF (DGF)	613.7	613.7	605.4	0.0	605.4	605.4	-8.3 -1.4 %	0.0	0.0
1074 Bulk Fuel (DGF)	54.4	54.4	55.3	0.0	55.3	55.3	0.9 1.7 %	0.0	0.0
1164 Rural Dev (DGF)	43.0	58.3	57.4	0.0	57.4	57.4	-0.9 -1.5 %	0.0	0.0
1170 SBED RLF (DGF)	41.9	56.1	55.1	0.0	55.1	55.1	-1.0 -1.8 %	0.0	0.0
1209 Capstone (DGF)	31.6	131.6	133.6	0.0	133.6	133.6	2.0 1.5 %	0.0	0.0
1223 CharterRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3 1.6 %	0.0	0.0
1224 MariculRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3 1.6 %	0.0	0.0
1225 CQuota RLF (DGF)	37.7	37.7	38.3	0.0	38.3	38.3	0.6 1.6 %	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.3	9.4	0.0	9.4	9.4	0.1 1.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	37	0	37	37	-2 -5.1 %	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 - Governor 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 Governor Request * * *												
FY17 Governor Request Total		5,284.2	3,661.6	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	7,026.7	7,648.3	7,361.3	0.0	7,361.3	7,361.3	-287.0	-3.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,432.5	5,285.1	5,013.0	0.0	5,013.0	5,013.0	-272.1	-5.1 %	0.0		0.0	
Travel	169.3	175.5	160.6	0.0	160.6	160.6	-14.9	-8.5 %	0.0		0.0	
Services	2,131.0	2,093.2	2,093.2	0.0	2,093.2	2,093.2	0.0		0.0		0.0	
Commodities	293.9	59.2	59.2	0.0	59.2	59.2	0.0		0.0		0.0	
Capital Outlay	0.0	35.3	35.3	0.0	35.3	35.3	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>												
1061 CIP Rcpts (Other)	70.7	360.6	259.5	0.0	259.5	259.5	-101.1	-28.0 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	6,956.0	7,287.7	7,101.8	0.0	7,101.8	7,101.8	-185.9	-2.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	51	51	47	0	47	47	-4	-7.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	1	0	1	1	-2	-66.7 %	0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

<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	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 Governor Request ***												
FY17 Governor Request Total		7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office

Allocation: Alcohol and Marijuana Control Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	1,803.1	1,752.1	3,820.0	0.0	1,770.9	3,518.5	1,766.4	100.8 %	-301.5	-7.9 %	1,747.6	98.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,146.0	1,161.5	1,690.2	0.0	1,185.5	1,924.2	762.7	65.7 %	234.0	13.8 %	738.7	62.3 %
Travel	68.6	85.9	145.8	0.0	80.7	183.7	97.8	113.9 %	37.9	26.0 %	103.0	127.6 %
Services	562.8	480.1	1,312.2	0.0	480.1	1,251.5	771.4	160.7 %	-60.7	-4.6 %	771.4	160.7 %
Commodities	25.7	24.6	671.8	0.0	24.6	159.1	134.5	546.7 %	-512.7	-76.3 %	134.5	546.7 %
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)	311.0	0.0	2,049.1	0.0	0.0	1,574.4	1,574.4	>999 %	-474.7	-23.2 %	1,574.4	>999 %
1005 GF/Prgm (DGF)	1,492.1	1,728.4	1,747.2	0.0	1,747.2	1,920.4	192.0	11.1 %	173.2	9.9 %	173.2	9.9 %
1007 I/A Rcpts (Other)	0.0	23.7	23.7	0.0	23.7	23.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	17	0	17	18	5	38.5 %	1	5.9 %	1	5.9 %
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 - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom											
1005 GF/Prgm (DGF)		1,752.4	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
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 Governor Request * * *												
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										
FY17 Governor Request Total		3,518.5	1,924.2	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,057.1	1,476.0	1,508.5	0.0	1,508.5	1,508.5	32.5	2.2 %	0.0		0.0	
Travel	94.8	964.0	264.0	0.0	264.0	264.0	-700.0	-72.6 %	0.0		0.0	
Services	798.7	329.4	929.4	0.0	929.4	929.4	600.0	182.1 %	0.0		0.0	
Commodities	108.3	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	0.0		0.0	
Capital Outlay	40.1	230.0	0.0	0.0	0.0	0.0	-230.0	-100.0 %	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)	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	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 - Governor 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 Governor Request * * *												
FY17 Governor Request Total		2,801.9	1,508.5	264.0	929.4	100.0	0.0	0.0	0.0	6	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2 -2.8 %	-300.0 -2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,052.1	5,995.1	5,997.9	0.0	5,697.9	5,697.9	-297.2 -5.0 %	-300.0 -5.0 %	0.0	
Travel	73.0	400.0	200.0	0.0	200.0	200.0	-200.0 -50.0 %	0.0	0.0	
Services	4,196.2	1,850.0	3,050.0	0.0	3,050.0	3,050.0	1,200.0 64.9 %	0.0	0.0	
Commodities	828.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	0.0	0.0	
Capital Outlay	353.5	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	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>										
1229 AGDC-ISP (Other)	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2 -2.8 %	-300.0 -2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	0	32	32	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 - Governor 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 1229 AGDC-ISP (Other) 10,447.9	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
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) 1229 AGDC-ISP (Other) -300.0	OTI	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 Governor Request * * *												
FY17 Governor Request Total		10,147.9	5,697.9	200.0	3,050.0	1,200.0	0.0	0.0	0.0	32	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	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	30.0	30.0	0.0	30.0	30.0	0.0		0.0	0.0
Services	224.6	1,024.1	938.7	0.0	938.7	938.7	-85.4	-8.3 %	0.0	0.0
Commodities	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0	0.0
Capital Outlay	0.0	5.0	5.0	0.0	5.0	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)	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	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 - Governor 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 Governor Request * * *												
FY17 Governor Request Total		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	2,974.6	6,277.8	5,902.7	0.0	5,746.0	5,795.2	-482.6	-7.7 %	-107.5	-1.8 %	49.2	0.9 %
<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	19.1	135.3	132.0	0.0	132.0	132.0	-3.3	-2.4 %	0.0		0.0	
Services	2,778.9	5,984.5	5,612.7	0.0	5,456.0	5,505.2	-479.3	-8.0 %	-107.5	-1.9 %	49.2	0.9 %
Commodities	101.9	48.0	48.0	0.0	48.0	48.0	0.0		0.0		0.0	
Capital Outlay	74.7	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	100.0	100.0	0.0	100.0	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)	0.0	230.0	230.0	0.0	230.0	445.0	215.0	93.5 %	215.0	93.5 %	215.0	93.5 %
1004 Gen Fund (UGF)	1,224.1	1,224.1	1,735.5	0.0	1,578.8	1,413.0	188.9	15.4 %	-322.5	-18.6 %	-165.8	-10.5 %
1005 GF/Prgm (DGF)	0.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	123.9	0.0	123.9	123.9	123.9	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,278.3	3,576.9	2,567.8	0.0	2,567.8	2,567.8	-1,009.1	-28.2 %	0.0		0.0	
1062 Power Proj (DGF)	457.3	996.8	995.5	0.0	995.5	995.5	-1.3	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	14.9	150.0	150.0	0.0	150.0	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 - Governor 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 Governor Request * * *												
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										
FY17 Governor Request Total		5,795.2	0.0	132.0	5,505.2	48.0	10.0	100.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	406.7	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	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	43.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	354.7	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0	
Commodities	8.7	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)	406.7	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	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	

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Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-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	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	352.5	355.0	355.0	0.0	355.0	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	37,777.3	41,000.0	41,000.0	0.0	40,000.0	40,000.0	-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)	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-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 - Governor 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 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 Governor Request * * *												
FY17 Governor Request Total		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov			
Total	7,150.8	9,148.3	8,545.4	0.0	6,723.5	6,368.5	-2,779.8	-30.4 %	-2,176.9	-25.5 %	-355.0	-5.3 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	121.1	48.5	43.3	0.0	43.3	43.3	-5.2	-10.7 %	0.0		0.0	
Services	6,909.6	9,087.6	8,489.9	0.0	6,668.0	6,313.0	-2,774.6	-30.5 %	-2,176.9	-25.6 %	-355.0	-5.3 %
Commodities	81.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	38.6	12.2	12.2	0.0	12.2	12.2	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)	271.2	451.7	41.9	0.0	41.9	41.9	-409.8	-90.7 %	0.0		0.0	
1004 Gen Fund (UGF)	1,163.8	2,985.7	2,796.3	0.0	974.4	619.4	-2,366.3	-79.3 %	-2,176.9	-77.8 %	-355.0	-36.4 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,964.9	3,388.9	3,388.9	0.0	3,388.9	3,388.9	0.0		0.0		0.0	
1062 Power Proj (DGF)	595.9	56.4	55.4	0.0	55.4	55.4	-1.0	-1.8 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	60.6	60.6	0.0	60.6	60.6	0.0		0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,152.3	0.0	2,152.3	2,152.3	-2.7	-0.1 %	0.0		0.0	

Positions

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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

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	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 Governor Request * * *												
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										
FY17 Governor Request Total		6,368.5	0.0	43.3	6,313.0	0.0	12.2	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	16,229.7	17,159.9	17,631.5	0.0	17,531.5	17,191.5	31.6 0.2 %	-440.0 -2.5 %	-340.0 -1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	13,921.0	13,797.3	14,188.9	0.0	14,188.9	13,848.9	51.6 0.4 %	-340.0 -2.4 %	-340.0 -2.4 %	
Travel	183.6	150.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0	
Services	1,990.9	3,138.2	3,208.2	0.0	3,108.2	3,108.2	-30.0 -1.0 %	-100.0 -3.1 %	0.0	
Commodities	91.6	58.9	68.9	0.0	68.9	68.9	10.0 17.0 %	0.0	0.0	
Capital Outlay	42.6	15.5	15.5	0.0	15.5	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)	8,786.3	9,628.7	8,692.3	0.0	8,692.3	8,472.3	-1,156.4 -12.0 %	-220.0 -2.5 %	-220.0 -2.5 %	
1061 CIP Rcpts (Other)	1,198.3	274.9	429.2	0.0	429.2	309.2	34.3 12.5 %	-120.0 -28.0 %	-120.0 -28.0 %	
1102 AIDEA Rcpt (Other)	6,245.1	7,256.3	8,510.0	0.0	8,410.0	8,410.0	1,153.7 15.9 %	-100.0 -1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	106	106	106	0	106	103	-3 -2.8 %	-3 -2.8 %	-3 -2.8 %	
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 - Governor 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**

<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	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 Governor Request * * *												
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										
FY17 Governor Request Total		17,191.5	13,848.9	150.0	3,108.2	68.9	15.5	0.0	0.0	103	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
Total	304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	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	292.1	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	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	11.9	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)	304.0	262.0	337.0	0.0	337.0	337.0	75.0	28.6 %	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 - Governor 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 Governor Request ***												
FY17 Governor Request Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	21,065.1	26,710.1	24,424.2	0.0	24,424.2	24,424.2	-2,285.9	-8.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,400.6	2,457.4	2,650.4	0.0	2,650.4	2,650.4	193.0	7.9 %	0.0	0.0
Travel	482.6	390.3	368.3	0.0	368.3	368.3	-22.0	-5.6 %	0.0	0.0
Services	17,765.6	23,673.9	21,217.0	0.0	21,217.0	21,217.0	-2,456.9	-10.4 %	0.0	0.0
Commodities	416.3	180.0	180.0	0.0	180.0	180.0	0.0		0.0	0.0
Capital Outlay	0.0	8.5	8.5	0.0	8.5	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,046.6	4,500.0	4,500.0	0.0	4,500.0	4,500.0	0.0		0.0	0.0
1003 G/F Match (UGF)	4,500.0	4,500.0	4,500.0	0.0	4,500.0	3,428.4	-1,071.6	-23.8 %	-1,071.6	-23.8 %
1004 Gen Fund (UGF)	2,883.6	2,883.6	429.0	0.0	429.0	0.0	-2,883.6	-100.0 %	-429.0	-100.0 %
1108 Stat Desig (Other)	9,634.9	14,826.5	14,995.2	0.0	14,995.2	16,495.8	1,669.3	11.3 %	1,500.6	10.0 %
<u>Positions</u>										
Perm Full Time	20	20	20	0	20	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 - Governor 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>
* * * 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 Governor Request * * *												
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										
FY17 Governor Request Total		24,424.2	2,650.4	368.3	21,217.0	180.0	8.5	0.0	0.0	20	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	8,967.5	9,680.8	9,075.9	0.0	9,075.9	9,075.9	-604.9	-6.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,494.5	6,847.0	6,645.3	0.0	6,645.3	6,645.3	-201.7	-2.9 %	0.0	0.0
Travel	65.3	51.5	34.6	0.0	34.6	34.6	-16.9	-32.8 %	0.0	0.0
Services	2,259.2	2,621.4	2,235.1	0.0	2,235.1	2,235.1	-386.3	-14.7 %	0.0	0.0
Commodities	148.5	156.9	156.9	0.0	156.9	156.9	0.0		0.0	0.0
Capital Outlay	0.0	4.0	4.0	0.0	4.0	4.0	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)	250.0	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	106.9	140.0	140.0	0.0	140.0	140.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	2.5	50.0	50.0	0.0	50.0	50.0	0.0		0.0	0.0
1141 RCA Rcpts (DGF)	8,485.0	9,104.5	8,885.9	0.0	8,885.9	8,885.9	-218.6	-2.4 %	0.0	0.0
1212 Stimulus09 (Fed)	123.1	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	54	0	54	54	-4	-6.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	4	4	3	0	3	3	-1	-25.0 %	0	0

2016 Legislature - Operating Budget Transaction Change Detail - Governor 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 Governor Request * * *												
FY17 Governor Request Total		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	1,442.9	1,359.4	1,359.4	0.0	1,359.4	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	1,442.9	1,359.4	1,359.4	0.0	1,359.4	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	0.0	599.2	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	843.7	760.2	760.2	0.0	760.2	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 - Governor 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 Governor Request * * *												
FY17 Governor Request Total		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-339.1	-339.1	<-999 %	-339.1	<-999 %	-339.1	<-999 %
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>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-10.0	-10.0	<-999 %	-10.0	<-999 %	-10.0	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-329.1	-329.1	<-999 %	-329.1	<-999 %	-329.1	<-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 - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

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	-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 Governor Request * * *												
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										
FY17 Governor Request Total		-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2016 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

17Gov

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

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

Ap: Insurance Operations

Conditional Language

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

Ap: Alaska Seafood Marketing Institute

Conditional Language

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

Ap: Regulatory Commission of Alaska

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, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

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.