

302 Department of Commerce, Community and Economic Development

303 All Dollars in Thousands

304 Numbers Only

	FY14 Mgt Pln	FY15 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY14 Mgt Pln to House Subcommittee	FY15 Adj Base to House Subcommittee	Governor Amend to House Subcommittee			
305 Unrestricted GF	32,028.0	16,129.8	32,085.1	30,135.1		(1,892.9)	-5.9%	14,005.3	86.8%	(1,950.0)	-6.1%
306 Designated GF	42,469.7	42,369.4	42,261.5	42,261.5		(208.2)	-0.5%	(107.9)	-0.3%	-	0.0%
307 Other	48,358.6	43,102.5	46,931.4	46,259.5		(2,099.1)	-4.3%	3,157.0	7.3%	(671.9)	-1.4%
308 Federal Funds	17,058.8	16,992.4	17,614.2	16,872.6		(186.2)	-1.1%	(119.8)	-0.7%	(741.6)	-4.2%
309 Total	139,915.1	118,594.1	138,892.2	135,528.7	-	(4,386.4)	-3.1%	16,934.6	14.3%	(3,363.5)	-2.4%
310 Check (Enter #s from LFD reports)	139,915.1	118,594.1	138,892.2	135,528.7	-						
311 Should equal zero	-	-	-	-	-						

Prepared by: Ryan Makinster
 Date: 2/21/2014
 Time: 6:00 PM
 Status: FINAL

Pink cells differ from Governor's Request
 Enter Data in Blue Cells

313 Funding Summary

314 General Funds Total	74,497.7	58,499.2	74,346.6	72,396.6		(2,101.1)	-2.8%	13,897.4	23.8%	(1,950.0)	-2.6%
315 Other	48,358.6	43,102.5	46,931.4	46,259.5		(2,099.1)	-4.3%	3,157.0	7.3%	(671.9)	-1.4%
316 Federal	17,058.8	16,992.4	17,614.2	16,872.6		(186.2)	-1.1%	(119.8)	-0.7%	(741.6)	-4.2%

318 Positions (Enter position counts from LFD reports)

319 PFTs	546	547	545	545		(1.0)	-0.2%	(2.0)	-0.4%	-	0.0%
320 PPTs	1	1	1	1		-	0.0%	-	0.0%	-	0.0%
321 Temps	11	10	9	9		(2.0)	-18.2%	(1.0)	-10.0%	-	0.0%
322 Total Positions	558	558	555	555							
323 Position Check (Should equal zero)					-						

330 Department of Commerce, Community and Economic Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OUT OF BUDGET	
These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons.					Fund Code	20,298.1	-3	-3		
334	1	Community and Regional Affairs	Community and Regional Affairs	Delete Uncollectable Receipt Authority	1007	I/A Rcpts	(404.3)	1	0	0
335	2	Community and Regional Affairs	Community and Regional Affairs	Reduce General Fund Program Receipts No Longer Needed	1005	GF/Prgm	(8.7)	1	0	0
336	3	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Prescription Drug Monitoring Database Operating Costs	1007	I/A Rcpts	104.5	1	0	0
337	4	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Reduce RSS Authority for Big Game Commercial Services Board from \$65.0 to \$15.0 for Investigations & delete 1 TMP PCN	1156	Rcpt Svcs	(50.0)	1	-1	-1
338	5	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Delete Long-Term Vacant Office Assistant II (08-3013)	1005	GF/Prgm	(37.7)	1	-1	-1
339					1156	Rcpt Svcs	(25.1)	1		
340	6	Economic Development	Economic Development	Restore Tourism Marketing Authorization for FY2015	1004	Gen Fund	16,000.0	0.9	0	0
341	7	Economic Development	Economic Development	Restore Tourism Marketing Related Third-Party Receipts for FY2015	1108	Stat Desig	2,700.0	1	0	0
342	8	Serve Alaska	Serve Alaska	Reduce Uncollectable Statutory Designated Program Receipts	1108	Stat Desig	(84.7)	1	0	0

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
14,005.3	(107.9)	3,157.0	(119.8)	16,934.6
14,205.3	(107.9)	3,206.2	(119.8)	17,183.8
-	-	-	-	-
(200.0)	-	(49.2)	-	(249.2)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
14,355.3	(107.9)	3,206.2	(119.8)	17,333.8
-	-	(404.3)	-	(404.3)
-	(8.7)	-	-	(8.7)
-	-	104.5	-	104.5
-	(50.0)	-	-	(50.0)
-	(37.7)	-	-	(37.7)
-	(25.1)	-	-	(25.1)
14,400.0	-	-	-	14,400.0
-	-	2,700.0	-	2,700.0
-	-	(84.7)	-	(84.7)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332																								
343	9	Serve Alaska	Serve Alaska	Delete Administrative Assistant II (05-2301)					1002	Fed Rcpts	(44.8)	1			-1	-1			-	-	-	(44.8)	(44.8)	
344									1003	G/F Match	(40.3)	1							(40.3)	-	-	-	(40.3)	(40.3)
345									1004	Gen Fund	(4.4)	1							(4.4)	-	-	-	(4.4)	(4.4)
346	10	Alcoholic Beverage Control Board	Alcoholic Beverage Control Board	Restore Underage Drinking Enforcement Program					1005	GF/Prgm	100.0	1			0	0			-	100.0	-	-	-	100.0
347	11	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Non-Covered Salary Increase and Cost of Living Funding Correction					1061	CIP Rcpts	(10.7)	1			0	0			-	-	(10.7)	-	(10.7)	
348									1229	GasPipeFnd	10.7	1							-	-	10.7	-	10.7	
349	12	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Replace Capital Improvement Project Receipts for Salary Adjustments					1061	CIP Rcpts	(0.1)	1			0	0			-	-	(0.1)	-	(0.1)	
350									1229	GasPipeFnd	0.1	1							-	-	0.1	-	0.1	
351	13	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Employee Merit Increases					1229	GasPipeFnd	622.7	0			0	0			-	-	-	-	-	
352	14	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	LFD Reconciliation: DELETE IN SUBCOMMITTEE Technical Correction to correct an OMB numbers/language issue					1002	Fed Rcpts	741.6	0			0	0			-	-	-	-	-	
353	15	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Replace Capital Improvement Project Receipts for Alaska Industrial Development and Export Authority Receipts					1061	CIP Rcpts	(500.0)	1			0	0			-	-	(500.0)	-	(500.0)	
354									1102	AIDEA Rcpt	500.0	1							-	-	500.0	-	500.0	
355	16	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Authorization for Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff added in FY14 Auth					1007	I/A Rcpts	633.5	1			0	0			-	-	633.5	-	633.5	
356	17	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth					1061	CIP Rcpts	87.5	1			0	0			-	-	87.5	-	87.5	
357									1102	AIDEA Rcpt	169.7	1							-	-	169.7	-	169.7	
358	18	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse FY2014 Non-covered 5% Geo-diff (SB95)					1005	GF/Prgm	(66.0)	1			0	0			-	(66.0)	-	-	(66.0)	
359	19	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse FY2014 Non-Covered Salary Increase (SB95)					1005	GF/Prgm	(20.4)	1			0	0			-	(20.4)	-	-	(20.4)	
360	20	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Delete Electricity Regulatory Assistance Program Effective 11/30/2014					1212	Stimulus09	(75.0)	1			0	0			-	-	-	(75.0)	(75.0)	
374	Temporary increments are included in the Adjusted Base.				Temporary Increments from Adjusted Base	Fund Code	150.0	0	0										(150.0)	-	-	-	(150.0)	
375	1	Community and Regional Affairs	Community and Regional Affairs	Restore Southeast Sustainable Arts Program (FY2013 - FY2015)	Removes funding from the base budget and item #11 below (Other Subcommittee Actions) adds the funding as a One-Time Increment (OTI) and reduces the funding by 25% or \$37.5 (from \$150.0 to \$112.5).				1004	Gen Fund	150.0	-1			0	0			(150.0)	-	-	-	(150.0)	
385																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	Other Subcommittee Actions																								
386	1	Community and Regional Affairs	Community & Regional Affairs	Remove funding for the Named Recipient Grant to Bering Sea Fishermen's Association from the base budget					1004	Gen Fund	(250.0)	1		0					(200.0)	-	(49.2)	-	(249.2)		
387																			(250.0)	-	-	-	(250.0)		
388	2	Community and Regional Affairs	Community & Regional Affairs	Add funding for the Named Recipient Grant to Bering Sea Fishermen's Association as a OTI	Adds funding back as a One-Time Increment (OTI) and reduce the funding by 25% or \$62.5 (from \$250.0 to \$187.5).				1004	Gen Fund	187.5	1		0					187.5	-	-	-	187.5		
389	3	Community and Regional Affairs	Community & Regional Affairs	Remove funding for the Named Recipient Grant to Iliagvik College for workforce development programs from the base budget					1004	Gen Fund	(400.0)	1		0					(400.0)	-	-	-	(400.0)		
390	4	Community and Regional Affairs	Community & Regional Affairs	Add funding for the Named Recipient Grant to Iliagvik College for workforce development programs as an OTI	Adds funding back as a One-Time Increment (OTI) and reduce the funding by 25% or \$100.0 (from \$400.0 to \$300.0).				1004	Gen Fund	300.0	1		0					300.0	-	-	-	300.0		
391	5	Community and Regional Affairs	Community & Regional Affairs	Remove funding for the Named Recipient Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service Program for the City of Diomede from the base budget					1004	Gen Fund	(200.0)	1		0					(200.0)	-	-	-	(200.0)		
392	6	Community and Regional Affairs	Community & Regional Affairs	Add funding for the Named Recipient Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service Program for the City of Diomede as an OTI	Adds funding back as a One-Time Increment (OTI) and reduce the funding by 25% or \$50.0 (from \$200.0 to \$150.0).				1004	Gen Fund	150.0	1		0					150.0	-	-	-	150.0		
393	7	Community and Regional Affairs	Community & Regional Affairs	Remove funding for the Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) for continued boating education and training from the base budget					1216	Boat Rcpts	(196.9)	1		0					-	-	(196.9)	-	(196.9)		
394	8	Community and Regional Affairs	Community & Regional Affairs	Add funding for the Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) for continued boating education and training as an OTI	Adds funding back as a One-Time Increment (OTI) and reduce the funding by 25% or \$49.2 (from \$196.9 to \$147.7).				1216	Boat Rcpts	147.7	1		0					-	-	147.7	-	147.7		
395	9	Economic Development	Economic Development	Remove funding for the Named Recipient Grant for Alaska Native Arts Marketing Grant from the base budget					1004	Gen Fund	(400.0)	1		0					(400.0)	-	-	-	(400.0)		
396	10	Economic Development	Economic Development	Add funding for the Named Recipient Grant for Alaska Native Arts Marketing Grant as an OTI	Adds funding back as a One-Time Increment (OTI) and reduce the funding by 25% or \$100.0 (from \$400.0 to \$300.0).				1004	Gen Fund	300.0	1		0					300.0	-	-	-	300.0		

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information								Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
332	11	Community and Regional Affairs	Community & Regional Affairs	Add funding for the Named Recipient Grant for Southeast Sustainable Arts Program as an OTI	Item #1 above under Temporary Increments removes funding from the base budget. This item adds the funding as a One-Time Increment (OTI) and reduces the funding by 25% or \$37.5 (from \$150.0 to \$112.5).	1004		Gen Fund					112.5	1		0	OTI		112.5	-	-	-	-	112.5
397	12	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development annually submit, by November 1st, a six year report to the legislature in a template developed by Legislative Finance Division. The report is to include at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.										-			0	INT		-	-	-	-	-
398																								
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400																								