

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language Differences Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs													
Community and Regional Affairs													
Delete Uncollectable Receipt Authority	Gov	Dec	-404.3	0.0	0.0	0.0	0.0	0.0	-404.3	0.0	0	0	0
<i>Delete interagency receipts authority no longer available.</i>													
1007 I/A Rcpts (Other)			-404.3										
Reduce General Fund Program Receipts No Longer Needed	Gov	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	0	0	0
<i>Delete general fund program receipt authority that is no longer needed.</i>													
1005 GF/Prgm (DGF)			-8.7										
* Allocation Difference *			-413.0	0.0	0.0	0.0	0.0	0.0	-413.0	0.0	0	0	0
** Appropriation Difference **			-413.0	0.0	0.0	0.0	0.0	0.0	-413.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Prescription Drug Monitoring Database Operating Costs	Gov	Inc	104.5	40.0	2.0	60.0	2.5	0.0	0.0	0.0	0	0	0
<i>The prescription drug monitoring program (PDMP) is a computerized system, mandated by state law, for tracking controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers use the database to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients. A one-time federal grant to develop and initiate the monitoring system expired August 31, 2013 and the database maintenance costs became the state's responsibility. The Department of Health and Social Services, in response to the medical community's stated need of the PDMP for quality healthcare, provided funding for FY2014 and will continue in FY2015. The PDMP is paid through an Reimbursable Services Agreement with Health & Social Services with Medicaid funding.</i>													
1007 I/A Rcpts (Other)			104.5										
Reduce RSS Authority for Big Game Commercial Services Board from \$65.0 to \$15.0 for Investigations & delete 1 TMP PCN	Gov	Dec	-50.0	-65.0	13.0	0.0	2.0	0.0	0.0	0.0	0	0	-1
<i>Maintains \$15.0 for Big Game Commercial Services Board Investigations to ensure compliance with transporter licensing requirements. In previous years, a non-permanent investigator was hired for this purpose. In FY2015, the division will leverage existing investigation staff for field inspections during the hunting season. The remaining funding will cover travel and supplies for these investigations.</i>													
1156 Rcpt Svcs (DGF)			-50.0										
Delete Long-Term Vacant Office Assistant II (08-3013)	Gov	Dec	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant Office Assistant II (08-3013), range 10, located in Juneau.</i>													
1005 GF/Prgm (DGF)			-37.7										
1156 Rcpt Svcs (DGF)			-25.1										
* Allocation Difference *			-8.3	-87.8	15.0	60.0	4.5	0.0	0.0	0.0	-1	0	-1
** Appropriation Difference **			-8.3	-87.8	15.0	60.0	4.5	0.0	0.0	0.0	-1	0	-1
Economic Development													
Economic Development													
Restore Tourism Marketing Authorization for FY2015	Gov	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
<i>The department will continue the Tourism Marketing program in FY2015. State investment in tourism marketing is</i>													

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Economic Development (continued)													
Economic Development (continued)													
Restore Tourism Marketing Authorization for FY2015 (continued)													
<i>essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This marketing program helps generate significant benefits including \$3.4 billion in direct and indirect spending, over 40,000 Alaskan jobs, and more than \$100 million in state taxes and fees. The multi-media program creates awareness and demand among prospective visitors in North America and targeted international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: the Official Alaska State Vacation Planner; development and promotion of the TravelAlaska.com website; advertising (including print, television, and internet); direct mail; media and travel trade programs; public relations; and market research.</i>													
1004 Gen Fund (UGF)			16,000.0										
Restore Tourism Marketing Related Third-Party Receipts for FY2015	Gov	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will authorize the Division of Economic Development to collect and expend tourism marketing related third-party receipts up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2015 from advertising sales for a state publication and other charges associated with participation in state sponsored tourism events.</i>													
1108 Stat Desig (Other)			2,700.0										
* Allocation Difference *			18,700.0	264.6	75.0	18,350.4	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,700.0	264.6	75.0	18,350.4	10.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Reduce Uncollectable Statutory Designated Program Receipts													
<i>This reduces statutory designated receipt authorization to the level of projected receipts.</i>													
1108 Stat Desig (Other)			-84.7										
Delete Administrative Assistant II (05-2301)	Gov	Dec	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete Full-time Administrative Assistant II (05-2301), range 14, located in Anchorage</i>													
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-40.3										
1004 Gen Fund (UGF)			-4.4										
* Allocation Difference *			-174.2	-89.5	-84.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-174.2	-89.5	-84.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Restore Underage Drinking Enforcement Program													
<i>This restores one-time funding for the Alcoholic Beverage Control (ABC) Board to continue the Underage Drinking Enforcement Program.</i>													
<i>The Underage Drinking Enforcement program has been in place for over ten years, and allows the ABC Board to check approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons.</i>													

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Alcoholic Beverage Control Board (continued)													
Alcoholic Beverage Control Board (continued)													
Restore Underage Drinking Enforcement Program (continued)													
<i>Most states, if not all, have compliance check programs as the effectiveness has been proven. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage drinking.</i>													
<i>This program was previously funded by a reimbursable services agreement (RSA) with Department of Health and Social Services, Division of Juvenile Justice; however, the federal funding that supported the RSA expired December 31, 2012.</i>													
1005 GF/Prgm (DGF)			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
Non-Covered Salary Increase and Cost of Living Funding Correction	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace FY2014 Non-Covered Salary Increase CIP Receipts with Gas Pipeline Funds.</i>													
<i>The Alaska Gasline Development Corporation was moved to DCCED beginning in FY2014 (CH 11 SLA 2013). The fiscal note for the legislation changed AGDC's fund source from CIP Receipts to the In-State Natural Gas Pipeline Fund. A portion of the State Employee Non-covered Salary Increase, CH 47, SLA 2013 (SB 95), was not included in the fund change. This corrects the fund source for the \$10.7 Non-Covered Salary Increase from CIP Receipts to the Alaska Gasline Pipeline Fund and also corrects a \$0.1 increment for FY2014 cost of living allowances.</i>													
1061 CIP Rcpts (Other)			-10.7										
1229 GasPipeFnd (Other)			10.7										
Replace Capital Improvement Project Receipts for Salary Adjustments	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct funding received for FY2015 Salary Increases. This component is fully funded by the Gas Pipeline Fund.</i>													
1061 CIP Rcpts (Other)			-0.1										
1229 GasPipeFnd (Other)			0.1										
Employee Merit Increases	Gov	Inc	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional authority is needed for employee merit increases. The component's operating authority is entirely for personal services; no other expenditure authority exists to cover these increases. Absorbing the merit increases from existing authority will decrease the capacity to provide essential services and support for the already approved in-state natural gas pipeline capital projects.</i>													
1229 GasPipeFnd (Other)			622.7										
* Allocation Difference *			622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Energy Authority														
Alaska Energy Authority Power Cost Equalization														
L	Reverse FY2014 Power Cost Equalization and Endowment Funding [Sec 13(f) & (g), Ch 14, SLA 2013, Pg 69 Ln 26 (HB65)]	Gov	OTI	-40,351.0	0.0	-10.0	-341.0	0.0	0.0	-40,000.0	0.0	0	0	0
	<p><i>This reverses the one-time authorization for Alaska Energy Authority (AEA) Power Cost Equalization (PCE) program in FY2014. The PCE payments reduce the cost of power to residential and community customers of eligible utilities. The program cost estimates are based on a variety of factors including the projected cost of fuel and adjustments to the Regulatory Commission of Alaska base rate or "floor" which is up from \$13.42 in FY2012 to \$14.30 in FY2013. Although the floor increased, a reduction in the PCE payments is not expected because fuel costs in rural communities also significantly increased.</i></p> <p>1004 Gen Fund (UGF) -7,260.0 1169 PCE Endow (DGF) -33,091.0</p>													
L	Estimated Power Cost Equalization and Endowment Payments for FY2015	Gov	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
	<p><i>The maximum endowment payout is \$44,200,000, which exceeds the estimated payment. If payments exceed projections, the shortage comes from the endowment (up to \$44.2m) then from the General Fund.</i></p> <p><i>The amount necessary, estimated to be \$41,355,000, and not to exceed \$44,248,400, is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</i></p> <p><i>If the amount appropriated in (f) of this section is not sufficient to pay power cost equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be \$0, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</i></p>													
L	Estimated General Fund Power Cost Equalization and Endowment Payments for FY2015	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<p>1169 PCE Endow (DGF) 41,355.0</p> <p><i>The maximum endowment payout is \$44,200,000, which exceeds the estimated payment. If payments exceed projections, the shortage comes from the endowment (up to \$44,200,000) then from the General Fund.</i></p> <p><i>The amount necessary, estimated to be \$41,355,000, and not to exceed \$44,248,400, is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</i></p> <p><i>If the amount appropriated in (f) of this section is not sufficient to pay power cost equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be \$0, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</i></p>													

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Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
* Allocation Difference *			1,004.0	0.0	-10.0	14.0	0.0	0.0	1,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
LFD Reconciliation: DELETE IN	Gov	Inc	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
SUBCOMMITTEE Technical Correction to correct an OMB numbers/language issue													
<i>AEA for Data Collection appropriated in SLA2011 CH3 Sec13(k) P72 L15 (HB108), lapse date 6/30/15 - This transaction reconciles the FY15 budget and should be deleted in subcommittee.</i>													
1002 Fed Rcpts (Fed)			741.6										
* Allocation Difference *			741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,745.6	0.0	-10.0	755.6	0.0	0.0	1,000.0	0.0	0	0	0
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	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>During the FY2014 budget cycle a funding request was approved in the amount of \$500.0 to increase AIDEA's CIP Receipts authority to cover increased contractual service costs. AIDEA realized that the fund source needs to be AIDEA Receipts to be used for contractual services costs.</i>													
1061 CIP Rcpts (Other)			-500.0										
1102 AIDEA Rcpt (Other)			500.0										
Authorization for Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff added in FY14 Auth	Gov	Inc	633.5	583.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund additional receipt authority for the Susitna-Watana positions that the Alaska Energy Authority (AEA) added in FY2014. These positions will be funded in the current year with an unbudgeted reimbursable services agreement (RSA).</i>													
- 08-#073 - Electrical Engineer (Range 26), \$159.8													
- 08-#074 - Environmental Scientist (Range 24), \$145.9													
- 08-#075 - Contract Compliance Specialist (Range 22), \$122.2													
- 08-#076 - Accounting Technician (Range 14), \$ 77.8													
- 08-#077 - Environmental Program Assistant (Range 14), \$ 77.8													
<i>An additional \$50.0 is included for on-going core service costs (\$10.0 x 5 = \$50.0).</i>													
1007 I/A Rcpts (Other)			633.5										
Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth	Gov	Inc	257.2	237.2	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund on-going personal services costs associated with the Administrative Support Specialist (08-X126) and the Infrastructure Development Officer (08-X122).</i>													
<i>Personal services costs for the positions are estimated to be:</i>													

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Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth (continued)													
- 08-X122 - Infrastructure Development Officer (Range 26) \$165.1													
- 08-X126 - Administrative Support Specialist (Range 12) \$ 72.1													
An additional \$20.0 is included for on-going core service costs (\$10.0 x 2 = \$20.0).													
1061 CIP Rcpts (Other) 87.5													
1102 AIDEA Rcpt (Other) 169.7													
* Allocation Difference *			890.7	820.7	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			890.7	820.7	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska Seafood Marketing Institute
Alaska Seafood Marketing Institute**

L	Reverse Alaska Seafood Marketing Institute Authorization for FY2014 - Sec13(h) Ch14 SLA 2013 P70 L5 (HB65)	Gov	OTI	-29,521.5	-2,359.8	-390.3	-26,582.9	-180.0	-8.5	0.0	0.0	-19	0	0
Reverse FY2014 one-time funding for the Alaska Seafood Marketing Institute in Sec13(h) Ch14 SLA 2013 P70 L5 (HB65).														
1002 Fed Rcpts (Fed) -4,500.0														
1004 Gen Fund (UGF) -7,772.2														
1005 GF/Prgm (DGF) -17,249.3														
	Reverse FY2014 Non-covered 5% Geo-diff (SB95)	Gov	OTI	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1005 GF/Prgm (DGF) -66.0														
	Reverse FY2014 Non-Covered Salary Increase (SB95)	Gov	OTI	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1005 GF/Prgm (DGF) -20.4														
L	Alaska Seafood Marketing Institute June 30, 2014 balance of program receipts available for FY2015	Gov	IncM	13,115.3	0.0	0.0	13,115.3	0.0	0.0	0.0	0	0	0	0

The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2015:

- (1) the unexpended and unobligated balance, estimated to be \$13,115,300, of the program receipts from the seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing Institute on June 30, 2014;
- (2) the sum of \$1,711,200 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;
- (3) the sum of \$7,772,200 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013;

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute June 30, 2014 balance of program receipts available for FY2015 (continued)													
(4) the sum of \$4,500,000 from federal receipts.													
(i) It is the intent of the legislature													
(1) that the Alaska Seafood Marketing Institute limit expenditure of the appropriation in (h)(1) of this section to 80 percent of the program receipts collected for the fiscal year ending June 30, 2014;													
(2) to limit the amount appropriated from the general fund to the Alaska Seafood Marketing Institute for the purpose of matching industry contributions for seafood marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry contributions; and													
(3) that the Alaska Seafood Marketing Institute evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state advertising firm.													
	1005 GF/Prgm (DGF)		13,115.3										
L	Alaska Seafood Marketing Institute FY2015 Receipts (excludes \$11.2 in GFPR for salary increases)	Gov	13,972.2	2,446.2	390.3	10,947.2	180.0	8.5	0.0	0.0	19	0	0

The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2015:

- (1) the unexpended and unobligated balance, estimated to be \$13,115,300, of the program receipts from the seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing Institute on June 30, 2014;
 - (2) the sum of \$1,711,200 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;
 - (3) the sum of \$7,772,200 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013;
 - (4) the sum of \$4,500,000 from federal receipts.
- (i) It is the intent of the legislature
- (1) that the Alaska Seafood Marketing Institute limit expenditure of the appropriation in (h)(1) of this section to 80 percent of the program receipts collected for the fiscal year ending June 30, 2014;
 - (2) to limit the amount appropriated from the general fund to the Alaska Seafood Marketing Institute for the purpose of matching industry contributions for seafood marketing activities to not more than \$9,000,000 in a fiscal

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute FY2015													
Receipts (excludes \$11.2 in GFPR for salary increases) (continued)													
<i>year, regardless of the amount of industry contributions; and</i>													
<i>(3) that the Alaska Seafood Marketing Institute evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state advertising firm.</i>													
			1002 Fed Rcpts (Fed)	4,500.0									
			1004 Gen Fund (UGF)	7,772.2									
			1005 GF/Prgm (DGF)	1,700.0									
			* Allocation Difference *	-2,520.4	0.0	0.0	-2,520.4	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2,520.4	0.0	0.0	-2,520.4	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
		Gov	Delete Electricity Regulatory Assistance Program Effective 11/30/2014	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>American Recovery and Reinvestment Act (ARRA), the federal stimulus program that funded the Electricity Regulations Assistance Program, is scheduled to end on November 30, 2014.</i>													
			1212 Stimulus09 (Fed)	-75.0									
			* Allocation Difference *	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	18,868.1	1,555.7	-4.7	16,715.6	14.5	587.0	0.0	-2	0	-1
			**** All Agencies Difference ****	18,868.1	1,555.7	-4.7	16,715.6	14.5	587.0	0.0	-2	0	-1

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.