

| | 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 |
|-----|--|---|---|---|--------------------|---------------------|-------------------------------------|--------------------------------------|---------------------------------------|----------------|-----------------|---------------|-------------------|---------|---------|----------|--------|---|---|---|---|---|---|---|---|
| 301 | Department of Commerce, Community and Economic Development | | | | | | | | | | | | | | | | | | | | | | | | |
| 302 | All Dollars in Thousands | | | | | | | | | | | | | | | | | | | | | | | | |
| 303 | Numbers Only | | | | | | | | | | | | | | | | | | | | | | | | |
| 304 | | FY14 Mgt Pln | FY15 Adj Base | Governor Amend | Senate Subcom | House | FY14 Mgt Pln to Senate Subcommittee | FY15 Adj Base to Senate Subcommittee | Governor Amend to Senate Subcommittee | | | | | | | | | | | | | | | | |
| 305 | Unrestricted GF | 32,028.0 | 16,129.8 | 32,085.1 | 31,235.1 | 30,135.1 | (792.9) -2.5% | 15,105.3 93.6% | (850.0) -2.6% | | | | | | | | | | | | | | | | |
| 306 | Designated GF | 42,469.7 | 42,369.4 | 42,261.5 | 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 | 46,734.5 | 46,308.7 | (1,624.1) -3.4% | 3,632.0 8.4% | (196.9) -0.4% | | | | | | | | | | | | | | | | |
| 308 | Federal Funds | 17,058.8 | 16,992.4 | 17,614.2 | 16,872.6 | 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 | 137,103.7 | 135,577.9 | (2,811.4) -2.0% | 18,509.6 15.6% | (1,788.5) -1.3% | | | | | | | | | | | | | | | | |
| 310 | Check (Enter #s from LFD reports) | | | | | | | | | | | | | | | | | | | | | | | | |
| 311 | Should equal zero | 139,915.1 | 118,594.1 | 138,892.2 | 137,103.7 | 135,577.9 | - | - | - | | | | | | | | | | | | | | | | |
| 312 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 313 | Funding Summary | | | | | | | | | | | | | | | | | | | | | | | | |
| 314 | General Funds Total | 74,497.7 | 58,499.2 | 74,346.6 | 73,496.6 | 72,396.6 | (1,001.1) -1.3% | 14,997.4 25.6% | (850.0) -1.1% | | | | | | | | | | | | | | | | |
| 315 | Other | 48,358.6 | 43,102.5 | 46,931.4 | 46,734.5 | 46,308.7 | (1,624.1) -3.4% | 3,632.0 8.4% | (196.9) -0.4% | | | | | | | | | | | | | | | | |
| 316 | Federal | 17,058.8 | 16,992.4 | 17,614.2 | 16,872.6 | 16,872.6 | (186.2) -1.1% | (119.8) -0.7% | (741.6) -4.2% | | | | | | | | | | | | | | | | |
| 317 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 318 | Positions (Enter position counts from LFD reports) | | | | | | | | | | | | | | | | | | | | | | | | |
| 319 | PFTs | 546 | 547 | 545 | 545 | 545 | (1.0) -0.2% | (2.0) -0.4% | - 0.0% | | | | | | | | | | | | | | | | |
| 320 | PPTs | 1 | 1 | 1 | 1 | 1 | - 0.0% | - 0.0% | - 0.0% | | | | | | | | | | | | | | | | |
| 321 | Temps | 11 | 10 | 9 | 9 | 9 | (2.0) -18.2% | (1.0) -10.0% | - 0.0% | | | | | | | | | | | | | | | | |
| 322 | Total Positions | 558 | 558 | 555 | 555 | 555 | | | | | | | | | | | | | | | | | | | |
| 323 | Position Check (Should equal zero) | | | | | | | | | | | | | | | | | | | | | | | | |
| 324 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 325 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 326 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 327 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 328 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 329 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 330 | Department of Commerce, Community and Economic Development | | | | | | | | | | | | | | | | | | | | | | | | |
| 331 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 332 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | Funding Multiplier | Gov PCNs | Sen PCNs | OTR or Incent? | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | | |
| 332 | These are the significant budget changes that are not included in the FY15 Adjusted Base. This column is used primarily for historical budget comparisons. | | | | | | | | | | | 15,105.3 | (107.9) | 3,632.0 | (119.8) | 18,509.6 | | | | | | | | | |
| 333 | | | | | | | | | | | | 15,805.3 | (107.9) | 3,206.2 | (119.8) | 18,783.8 | | | | | | | | | |
| 334 | 1 | Community and Regional Affairs | Community and Regional Affairs | Delete Uncollectable Receipt Authority | | 1007 | I/A Rcpts | (404.3) | 1 | 0 | 0 | - | - | (404.3) | - | (404.3) | | | | | | | | | |
| 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 | - | (8.7) | - | - | (8.7) | | | | | | | | | |
| 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 | - | - | 104.5 | - | 104.5 | | | | | | | | | |
| 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 | - | (50.0) | - | - | (50.0) | | | | | | | | | |
| 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 | - | (37.7) | - | - | (37.7) | | | | | | | | | |
| 339 | | | | | | 1156 | Rcpt Svcs | (25.1) | 1 | | | - | (25.1) | - | - | (25.1) | | | | | | | | | |
| 340 | 6 | Economic Development | Economic Development | Restore Tourism Marketing Authorization for FY2015 | | 1004 | Gen Fund | 16,000.0 | 1 | 0 | 0 | 16,000.0 | - | - | - | 16,000.0 | | | | | | | | | |
| 341 | 7 | Economic Development | Economic Development | Restore Tourism Marketing Related Third-Party Receipts for FY2015 | | 1108 | Stat Desig | 2,700.0 | 1 | 0 | 0 | - | - | 2,700.0 | - | 2,700.0 | | | | | | | | | |
| 342 | 8 | Serve Alaska | Serve Alaska | Reduce Uncollectable Statutory Designated Program Receipts | | 1108 | Stat Desig | (84.7) | 1 | 0 | 0 | - | - | (84.7) | - | (84.7) | | | | | | | | | |
| 343 | 9 | Serve Alaska | Serve Alaska | Delete Administrative | | 1002 | Fed Rcpts | (44.8) | 1 | -1 | -1 | - | - | - | - | (44.8) | (44.8) | | | | | | | | |

| | |
|--------------|---------------------|
| Prepared by: | Christine Marasigan |
| Date: | 3/13/2014 |
| Time: | 11:30 AM |
| Status: | Final |

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

| SENATE SUBCOMMITTEE | | | | |
|---|---------------|-------------------|---------|----------|
| (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) | | | | |
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 15,105.3 | (107.9) | 3,632.0 | (119.8) | 18,509.6 |
| 15,805.3 | (107.9) | 3,206.2 | (119.8) | 18,783.8 |
| - | - | - | - | - |
| (700.0) | - | 425.8 | - | (274.2) |
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| 15,955.3 | (107.9) | 3,206.2 | (119.8) | 18,933.8 |

| 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 | Sen PCNs | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | | | | | | |
| 332 | | | | | | | | | | | | | | | | | | | | | | | | |
| 344 | | | Assistant II (05-2301) | | 1003 | G/F Match | (40.3) | 1 | | | | | | (40.3) | - | - | - | - | | | | | (40.3) | |
| 345 | | | | | 1004 | Gen Fund | (4.4) | 1 | | | | | | (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) | 1004 | Gen Fund | 150.0 | -1 | 0 | 0 | | | | (150.0) | - | - | - | - | | | | | (150.0) | |
| 385 | Other Subcommittee Actions | | | | Fund Code | | | (274.2) | 0 | 0 | | | | (700.0) | - | 425.8 | - | - | | | | | (274.2) | |
| 387 | 1 | Economic Development | | It is the intent of the legislature that if a Tourism Marketing Board is established the operational costs associated with the board will be funded with existing Tourism Marketing funds appropriated to the Economic Development appropriation. | | | | 1 | 0 | 0 | | | | | | | | | | | | | | |
| 388 | 2 | Economic Development | Economic Development | Remove funding for the Named Recipient Grant for Alaska Native Arts Marketing Grant | 1004 | Gen Fund | (400.0) | 1 | | 0 | | | | (400.0) | - | - | - | - | | | | | (400.0) | |

| 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 | Sen PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total | | | | |
| 332 | 3 | Community and Regional Affairs | Community & Regional Affairs | Remove funding for the Named Recipient Grant to Bering Sea Fishermen's Association | | | | | 1004 | | Gen Fund | | (250.0) | 1 | | 0 | | | (250.0) | - | - | - | (250.0) | |
| 389 | 4 | 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 Diomedes from the base budget | | | | | 1004 | | Gen Fund | | (200.0) | 1 | | 0 | | | (200.0) | - | - | - | (200.0) | |
| 390 | 5 | 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 Diomedes 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 | OTI | 150.0 | - | - | - | 150.0 | | |
| 391 | 6 | 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 | | | | | 1216 | | Boat Rcpts | | (196.9) | 1 | | 0 | | | - | - | (196.9) | - | (196.9) | |
| 392 | 7 | 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. | | | | | | | | | - | 1 | | 0 | INT | | - | - | - | - | - | |
| 393 | 8 | Alaska Gasline Development Corporation | Alaska Gasline Development Corporation | Additional authorization to reflect market based pay | | | | | 1229 | | GasPipeFnd | | 622.7 | 1 | | 0 | | | - | - | 622.7 | - | 622.7 | |
| 394 | | | | | | | | | | | | | | | | | | | | | | | | |
| 395 | | | | | | | | | | | | | | | | | | | | | | | | |