

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16GovAmd+ and House Fin2**

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
Executive Administration													
Commissioner's Office													
Delete vacant Communications Coordinator (08-X020)	House Fin2	Dec	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-11.2										
* Allocation Difference *			-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Delete vacant Office Assistant II (08-3098)	House Fin2	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-64.5										
* Allocation Difference *			-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-75.7	-75.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Restore Named Recipient Grant to Ilisagvik College to the FY2015 funding level	16GovAmd+	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>Restore funding for the named recipient grant to Ilisagvik College. This grant provides support for Ilisagvik College operations, which provides for ten associate degrees, 34 certificates, and many short-term training courses. A majority of Ilisagvik students are Alaska Native, and primarily first generation collegians, with enrollment growing at approximately 10% annually.</i>													
<i>Ilisagvik College is an independent, public, non-profit corporation located in Barrow, Alaska, the northernmost point of the United States. As the only tribal college in the state, Ilisagvik has expanded its programming beyond Barrow and the seven outlying villages of the North Slope Borough to include other locations statewide through distance delivery, dual credit programs, and on-site training.</i>													
1004 Gen Fund (UGF)			300.0										
Restore Named Recipient Grant to Bering Sea Fishermen's Association to the FY2015 funding level	16GovAmd+	IncM	187.5	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
<i>Restore funding for the named recipient grant to the Bering Sea Fishermen's Association (BFSA). This grant provides on-going operating funds for BFSA, which provides assistance and advocacy to subsistence and commercial fishermen related to the sustainability and development of Bering Sea and western Alaska fishery resources.</i>													
1004 Gen Fund (UGF)			187.5										
Named Recipient Grant to Marine Exchange of Alaska	16GovAmd+	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
<i>The Marine Exchange of Alaska (MEA) was established in 2000 to bring the far flung Alaska maritime community together with the common goal of providing information, communications and services that aid safe, secure, efficient and environmentally responsible maritime operations. MEA is applying 21st century technologies of satellite and Automatic Identification Systems (AIS) to provide valuable safety, navigational and logistics information to the maritime community and to provide a virtual "safety net" that also contributes daily to the efficiency of maritime operations. While there are gaps in vessel tracking coverage in some regions of Alaska, the most active maritime areas have comprehensive coverage. Efforts are now directed towards closing the gaps that remain and upgrading AIS equipment to the latest generation of radios that are more sensitive and have greater range.</i>													

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Named Recipient Grant to Marine Exchange of Alaska (continued)													
<i>This project will continue the build out of Alaska's AIS, and will assist with operating, maintaining, upgrading, and expanding the vessel tracking network. The tracking network aids in the safe, secure, efficient and environmentally sound maritime operations. This MEA project will allow expansion of the vessel tracking system's coverage and capabilities throughout Alaska. The MEA is currently expanding the capabilities of the vessel tracking sites by adding weather sensors and radios that can receive and pass on digital selective calls from vessels in distress. Incorporating these added sensors will further enhance the safety of mariners operating in Alaska.</i>													
<i>In addition to state agencies (Departments of Transportation and Public Facilities, Commerce, Community and Economic Development, Fish and Game, Public Safety, and Environmental Conservation), the United States Coast Guard (USCG), coastal communities and mariners use the tracking network system to aid safe, secure, efficient and environmentally sound maritime operations in the Arctic. The system has also been used to monitor Shell's exploration operations and validate compliance with environmental protection measures prescribed in permits. The information provided by the system is also used by the USCG and state to develop risk reduction measures for vessels transiting the Bering Strait and to monitor compliance with safety and environmental regulations.</i>													
<i>This funding will continue the progress towards closing gaps in coverage that exist in the Gulf of Alaska, Western Alaska and the Arctic. Overall capital and operating costs for the network approach \$3 million; the operating costs are funded by the USCG and the maritime industry. This grant will ensure that the state can continue to participate in this successful government/maritime industry partnership.</i>													
			1206 CVP Tax (Other)	600.0									
	House Fin2	Dec	Delete 2 vacant positions (02-1097 and 08-5100)	-202.2	-202.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1004 Gen Fund (UGF)	-192.5									
			1061 CIP Rcpts (Other)	-9.7									
	House Fin2	Dec	Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$350.0	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-200.0									
	House Fin2	Inc	Increase Alaska Legal Services Named Recipient Grant from \$350.0 to \$450.0	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1004 Gen Fund (UGF)	100.0									
			* Allocation Difference *	-1,389.7	-202.2	0.0	0.0	0.0	-1,187.5	0.0	-2	0	0
			** Appropriation Difference **	-1,389.7	-202.2	0.0	0.0	0.0	-1,187.5	0.0	-2	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
	House Fin2	Dec	Delete inter-agency receipt authority for the Prescription Drug Database Reimbursable Services Agreement with HSS	-85.0	-5.0	0.0	-80.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-85.0									
	House Fin2	Dec	Delete vacant Office Assistant II (08-3090)	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Delete vacant Office Assistant II (08-3090) (continued)													
			1005 GF/Prgm (DGF)	-9.5									
			1156 Rcpt Svcs (DGF)	-49.6									
			* Allocation Difference *	-144.1	-64.1	0.0	-80.0	0.0	0.0	0.0	-1	0	0
			** Appropriation Difference **	-144.1	-64.1	0.0	-80.0	0.0	0.0	0.0	-1	0	0

Economic Development

Economic Development													
	16GovAmd+	Inc	2/17 AMD: Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>The Alaska Native Arts Foundation (ANAF) has notified the department that this funding is needed to continue operations. ANAF is an economic development organization focused on building a market for Alaska Native artworks. ANAF provides marketing and business training to artists in rural communities, purchase artwork directly from rural artists, assists with direct sales, works to broaden the domestic and international market for Alaska Native Art, provides online information and reference materials, and facilitates artists' online sales through third-part marketplaces. Additionally, ANAF operates a centrally-located gallery on 6th avenue in downtown Anchorage that draws more than 50,000 visitors per year, and is the only year-round Alaska Native art gallery and store in the state. ANAF is in a period of transitioning to self-sustainability while working with corporations to build a fundraising coalition. Without state support during the transition period, the goal of self-sustainability cannot be met and ANAF would no longer provide services to artists and patrons who help sustain rural communities.</i>													
			1004 Gen Fund (UGF)	300.0									
	House Fin2	Dec	Reduce Special Vehicle Receipts to meet actual FY14 collections	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0	0	0
			1200 VehRntlTax (DGF)	-5.4									
	House Fin2	Dec	Delete 1 position for film promotion (08-1044) and 1 vacant position (08-2219)	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1004 Gen Fund (UGF)	-150.0									
	House Fin2	TrOut	Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	-15,035.6	0.0	0.0	0.0	0.0	0.0	-15,035.6	-2	0	0
			1004 Gen Fund (UGF)	-12,335.6									
			1108 Stat Desig (Other)	-2,700.0									
			* Allocation Difference *	-15,491.0	-150.0	0.0	-5.4	0.0	-300.0	-15,035.6	-4	0	0
			** Appropriation Difference **	-15,491.0	-150.0	0.0	-5.4	0.0	-300.0	-15,035.6	-4	0	0

Tourism Marketing & Development

Tourism Marketing													
	House Fin2	TrIn	Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	15,035.6	0.0	0.0	0.0	0.0	0.0	15,035.6	2	0	0
			1004 Gen Fund (UGF)	12,335.6									
			1108 Stat Desig (Other)	2,700.0									

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Tourism Marketing & Development (continued)													
Tourism Marketing (continued)													
Reduce Tourism Marketing funding from \$12,335.6 to \$9,264.4	House Fin2	Dec	-3,071.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,071.2	0	0	0
1004 Gen Fund (UGF)			-3,071.2										
* Allocation Difference *			11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0
** Appropriation Difference **			11,964.4	0.0	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0
Investments													
Investments													
Delete 2 vacant positions (08-9082 and 08-9084)	House Fin2	Dec	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1036 Cm Fish Ln (DGF)			-126.1										
1070 FishEn RLF (DGF)			-13.6										
1164 Rural Dev (DGF)			-1.7										
1170 SBED RLF (DGF)			-1.7										
* Allocation Difference *			-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Insurance Operations													
Insurance Operations													
Delete 8 vacant positions (08-4038, 08-4040, 08-4046, 08-4050, 08-4055, 08-4058, 08-N09002 and 08-N11001)	House Fin2	Dec	-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1061 CIP Rcpts (Other)			-104.4										
1156 Rcpt Svcs (DGF)			-493.8										
Add 2 PFT PCN's and delete 2 Non-Perm PCN's	House Fin2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
* Allocation Difference *			-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-2
** Appropriation Difference **			-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-2
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana	16GovAmd+	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
<i>The State of Alaska, through the Alcoholic Beverage Control (ABC) Board, shall adopt regulations within nine months following the effective date of the initiative, as required by AS 17.38.090. The initiative will take effect on February 24, 2015, which is ninety days after the election was certified.</i>													
<i>A local government may designate a local regulatory authority that would be responsible for processing applications submitted for the operation of a marijuana establishment within the boundaries of the local government. If the ABC Board fails to adopt regulations as outlined in the initiative, an applicant may submit an application directly to a local regulatory authority one year after the effective date of the law. In accord with AS 17.38.110, a local government may prohibit cultivating, manufacturing, testing, and selling marijuana through an ordinance or voter initiative. Local governments may also enact local ordinances or regulations for the governance</i>													

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	<u>Column</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>
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Alcoholic Beverage Control Board (continued)

Alcoholic Beverage Control Board (continued)

AMD: Additional positions and associated costs
for the Alcoholic Beverage Control Board to
Regulate Marijuana (continued)

of marijuana establishment operations as long as they are not in conflict with the initiative or regulations enacted pursuant to the initiative.

The responsibility for controlling marijuana will lie with the ABC Board until or unless a marijuana control board is established by the legislature within DCCED.

Personal Services

All positions within the ABC Board are currently working at or above capacity. With the passage of the initiative, the workload of the ABC Board has the potential to double or triple over time. The ABC Board would require an additional three investigators (one in Anchorage, one in Fairbanks and one in Juneau) and two business registration examiners to regulate the marijuana industry, similar to the duties of current staff that regulate the liquor industry. The addition of an Administrative Officer I would be necessary to support the added financial requirements.

The ABC Board currently operates and regulates alcohol with ten full-time staff plus the director and the board. The new investigator positions would be distributed in Anchorage, Fairbanks and Juneau. The supervisors of licensing, enforcement and the director are in the best position to adapt alcohol regulations to marijuana regulations. OMB approved two positions for these activities in FY2015 - one Business Registration Examiner and one Administrative Officer I. This will allow the agency to hire one Business Registration Examiner to cover the gap in the licensing section while the licensing supervisor works on regulations, and an Administrative Officer I to manage the administrative functions of the division. These hires will allow the current Records and Licensing Supervisor, enforcement supervisor (Investigator IV) and Division Director to add marijuana regulation work to their existing workload.

Travel and Per Diem

Regulations Development

The FY2015 estimate includes travel for four persons (the three ABC staff in the above justification plus one employee of the Department of Law) traveling to Washington and Colorado for three days (per trip) to study regulation and enforcement in those states. The FY2016 travel costs include funds for regional public comment meetings on the proposed marijuana regulations.

Board

The ABC Board is currently considering creating a new Marijuana Board of Directors to take on the added responsibility of controlling the cultivation, manufacture, barter, possession, and the sale of marijuana, which would share the ABC staff with the current Alcohol Board of Directors. The current board meetings would be extended by one day, the new Board of Directors would need to be added to the meeting budget adding to the cost of lodging, ground transportation, and per diem.

Investigations

Investigators and underage buyers will travel to communities around the state to provide compliance checks and ensure retailers adhere to the laws and regulations of the program, similar to liquor industry compliance

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Alcoholic Beverage Control Board (continued)													
Alcoholic Beverage Control Board (continued)													
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana (continued) investigations.													
<i>Contracts, Supplies, and Services</i> Regulations will need to be in place nine months after the effective date of this initiative and will require extensive work with the Department of Law. There will be significant ongoing work required by the Department of Law to meet the demands of this new program, similar to the legal demands of the liquor industry.													
A new database is projected for FY2016 which would require the analysis and development of business rules, analysis of existing systems for parallel processes or required modifications, new system development, testing, validation, implementation, and documentation. We are currently working with the Department for Revenue to see if there is the possibility of working with their IT staff to reduce the costs of developing this database.													
Additional vehicles are required to perform investigations across the state. Supply costs include warning signs, test kits, paper products, and postage.													
<i>Equipment and Office Space</i> The current plan is to move ABC's Anchorage investigators in with the Department of Revenue investigators in the Atwood Building. The remaining Anchorage based ABC staff would be moved into the Atwood Building on the 16th floor. Equipment and office space costs include lease costs, furniture, new employee setup, moving expenses, and equipment purchases.													
	1004 Gen Fund (UGF)		1,574.4										
	* Allocation Difference *		-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	-4	0	0
	** Appropriation Difference **		-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	-4	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Assistance													
	Consolidate AEA Technical Assistance into	House Fin2	TrIn	530.6	0.0	0.0	530.6	0.0	0.0	0.0	0	0	0
	AEA Rural Energy Assistance												
	1004 Gen Fund (UGF)		406.7										
	1007 I/A Rcpts (Other)		123.9										
	* Allocation Difference *		530.6	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance													
	Consolidate AEA Technical Assistance into	House Fin2	TrOut	-530.6	0.0	0.0	-530.6	0.0	0.0	0.0	0	0	0
	AEA Rural Energy Assistance												
	1004 Gen Fund (UGF)		-406.7										
	1007 I/A Rcpts (Other)		-123.9										
	* Allocation Difference *		-530.6	0.0	0.0	-530.6	0.0	0.0	0.0	0.0	0	0	0

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Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency													
L	Remove Emerging Energy Technology Fund Data Collection (FY2016-FY2018) for consideration as a supplemental cap project	House Fin2	MultiYr	-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0	0	0
<i>The sum of 345,000 is appropriated from federal receipts for energy projects to the Department of Commerce, Community and Economic Development, Alaska Energy Authority for operating costs associated with emerging energy technology fund data collection for the fiscal years ending June 30, 2016, June 30, 2017 and June 30, 2018.</i>													
	1002 Fed Rcpts (Fed)			-345.0									
* Allocation Difference *				-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	Delete 2 vacant positions (08-X065 and 08-X121)	House Fin2	Dec	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1007 I/A Rcpts (Other)			-20.2									
* Allocation Difference *				-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **				-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
	Fund source change from UGF (1004) to Statutory Designated Program Receipts	House Fin2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,670.6									
	1108 Stat Desig (Other)			1,670.6									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency-wide Unallocated Appropriation													
	Unallocated Travel Reduction	House Fin2	Unalloc	-161.5	0.0	-161.5	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									

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Agency Unallocated Appropriation (continued)													
Agency-wide Unallocated Appropriation (continued)													
* Allocation Difference *			-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,978.5	-1,864.0	-234.5	-1,186.8	-134.5	0.0	-1,487.5	-3,071.2	-21	0	-2
**** All Agencies Difference ****			-7,978.5	-1,864.0	-234.5	-1,186.8	-134.5	0.0	-1,487.5	-3,071.2	-21	0	-2

Column Definitions

16GovAmd+ (16Governor's Amended +) -

House Fin2 (FY16 House Finance) - The version of the FY2016 operating bill adopted by the House Finance Committee.