

301	Department of Commerce, Community and Economic Development															
302	All Dollars in Thousands															
303	Numbers Only															
304		FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	Senate Subcom	House Subcom	FY16 Mgt Pln to Senate Subcommittee	FY17 Adj Base to Senate Subcommittee	FY17 Gov Amend Request to Senate Subcommittee							
305	Unrestricted GF	25,732.3	25,393.2	21,284.7	16,535.7	17,306.0	(9,196.6)	-35.7%	(8,857.5)	-34.9%	(4,749.0)	-22.3%				
306	Designated GF	42,228.3	42,225.8	40,455.6	40,555.6	40,293.4	(1,672.7)	-4.0%	(1,670.2)	-4.0%	100.0	0.2%				
307	Other	68,357.8	67,957.8	61,935.0	47,218.4	47,218.4	(21,139.4)	-30.9%	(20,739.4)	-30.5%	(14,716.6)	-23.8%				
308	Federal Funds	19,871.8	19,871.8	20,044.9	20,044.9	20,044.9	173.1	0.9%	173.1	0.9%	-	0.0%				
309	Total	156,190.2	155,448.6	143,720.2	124,354.6	124,862.7	(31,835.6)	-20.4%	(31,094.0)	-20.0%	(19,365.6)	-13.5%				
310	Check (Enter #s from LFD reports)	156,190.2	155,448.6	143,720.2	124,354.6	124,862.7										
311	Should equal zero	-	-	-	-	-										

Prepared by:	Tim Grussendorf
Date:	3/3/2016
Time:	12:45 PM
Status:	FINAL

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

312	Funding Summary															
314	General Funds Total	67,960.6	67,619.0	61,740.3	57,091.3	57,599.4	(10,869.3)	-16.0%	(10,527.7)	-15.6%	(4,649.0)	-7.5%				
315	Other	68,357.8	67,957.8	61,935.0	47,218.4	47,218.4	(21,139.4)	-30.9%	(20,739.4)	-30.5%	(14,716.6)	-23.8%				
316	Federal	19,871.8	19,871.8	20,044.9	20,044.9	20,044.9	173.1	0.9%	173.1	0.9%	-	0.0%				
317	Positions (Enter position counts from LFD reports)															
319	PFTs	557	553	547	503	501	(54.0)	-9.7%	(50.0)	-9.0%	(44.0)	-8.0%				
320	PPTs	1	1	0	0	0	(1.0)	-100.0%	(1.0)	-100.0%	-	#DIV/0!				
321	Temps	7	5	5	5	5	(2.0)	-28.6%	-	0.0%	-	0.0%				
322	Total Positions	565	559	552	508	506										
323	Position Check (Should equal zero)															

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330	Department of Commerce, Community and Economic Development															
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SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(8,857.5)	(1,670.2)	(20,739.4)	173.1	(31,094.0)	
(3,589.1)	437.5	(448.9)	215.0	(3,385.5)	
(619.4)	(2,207.7)	(7,074.5)	(41.9)	(9,943.5)	
(4,649.0)	100.0	(13,216.0)	-	(17,765.0)	
(3,589.1)	437.5	(448.9)	215.0	(3,385.5)	
329.1	-	-	-	329.1	
10.0	-	-	-	10.0	
(380.9)	-	-	-	(380.9)	
-	-	(50.9)	-	(50.9)	
-	264.3	-	-	264.3	
(139.2)	-	-	-	(139.2)	
-	-	(58.0)	-	(58.0)	
(2,365.3)	-	-	-	(2,365.3)	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov PCNs	Sen PCNs	OTIP Or Intent?
					Fund Code	(2,124.0)	Funding Multiplier				
332	Includes all FY17 Gov Request transactions not included in the Adjusted Base.				Numbers Section	Fund Code	(2,124.0)		-7	-51	
334	1	Agency-wide		Restore Funding equal to the UGF portion of the FY16 Salary OTI's	1004	Gen Fund	329.1	1	0	0	
335					1004	Gen Fund	10.0	1			
336	2	Community and Regional Affairs	Community and Regional Affairs	Reduce Audit Activities, Grants Management Staff, and Special Projects Support	1004	Gen Fund	(380.9)	1	-3	-3	
337	3	Community and Regional Affairs	Community and Regional Affairs	Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)	1061	CIP Rcpts	(50.9)	1	-1	-1	
338	4	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Occupational Licensing Examiners for Increased Licensing	1156	Rcpt Svcs	264.3	1	3	3	
339	5	Economic Development	Economic Development	Reduce Visitor Center Assistance in Tok	1004	Gen Fund	(139.2)	1	-2	-2	
340					1007	I/A Rcpts	(58.0)	1			
341	6	Tourism Marketing & Development	Tourism Marketing	Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov)	1004	Gen Fund	(2,365.3)	1	0	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	OTI	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	7	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	FY2017 Marijuana Regulation Funding		1004	Gen Fund	1,574.4	0.93648374	0	0								1,474.4	-	-	-	1,474.4	
342	8	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Local Option Education and Compliance Outreach		1005	GF/Prgm	173.2	1	1	1									-	173.2	-	-	173.2
343	9	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding		1002	Fed Rcpts	215.0	1	0	0									-	-	-	215.0	215.0
344						1004	Gen Fund	(215.0)	1											(215.0)	-	-	-	(215.0)
345	10	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Reduce Power Plant and Bulk Fuel Training Programs		1004	Gen Fund	(36.0)	1	0	0									(36.0)	-	-	-	(36.0)
346	11	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Replace General Funds with Unbudgeted Capital Improvement Project Receipts		1004	Gen Fund	(71.5)	1	0	0									(71.5)	-	-	-	(71.5)
347	12	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Reduce Shared Financial and Administrative Support		1004	Gen Fund	(35.0)	1	0	0									(35.0)	-	-	-	(35.0)
348	13	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Delete Technical Support and Community Outreach Staff		1004	Gen Fund	(200.0)	1	0	0									(200.0)	-	-	-	(200.0)
349	14	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Delete Energy Policy & Outreach Director (08-0405)		1004	Gen Fund	(120.0)	1	0	0									(120.0)	-	-	-	(120.0)
350	15	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority		1007	I/A Rcpts	(220.0)	1	-3	-3									-	-	(220.0)	-	(220.0)
351						1061	CIP Rcpts	(120.0)	1											-	-	(120.0)	-	(120.0)
352	16	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment		1003	G/F Match	(1,071.6)	1	0	0									(1,071.6)	-	-	-	(1,071.6)
353						1004	Gen Fund	(429.0)	1											(429.0)	-	-	-	(429.0)
354						1108	Stat Desig	1,500.6	0											-	-	-	-	-
355	17	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request		1003	G/F Match	(10.0)	1	0	0									(10.0)	-	-	-	(10.0)
356						1004	Gen Fund	(329.1)	1											(329.1)	-	-	-	(329.1)
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372	1	Executive Administration	Administrative Services	AMD: Reduce Personal Services Authorization due to Position Reclassification		1004	Gen Fund	(33.5)	1	0	0									(33.5)	-	-	-	(33.5)
373	2	Community and Regional Affairs	Community and Regional Affairs	AMD: Delete Grant Administrator Position		1003	G/F Match	(10.0)	1	0	0									(10.0)	-	-	-	(10.0)
374						1004	Gen Fund	(101.3)	1											(101.3)	-	-	-	(101.3)

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	Economic Development	Economic Development	AMD: Reduce Economic Development Promotional Activities and Research Projects					1004	Gen Fund	(37.6)	1	0	0					(37.6)	-	-	-	(37.6)	
375	4	Tourism Marketing & Development	Tourism Marketing	AMD: Align Tourism Marketing General Fund Authorization for Grant to Alaska Travel Industry Association (ATIA)					0		-	1	0	0					-	-	-	-	-	
376	5	Tourism Marketing & Development	Tourism Marketing	AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions					1108	Stat Desig	(3,575.0)	1	-2	-2					-	-	(3,575.0)	-	(3,575.0)	
377	6	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	AMD: Reduce Utility Operator Training, Community Energy Management Assistance and Circuit Rider Facility-Maint support					1004	Gen Fund	(156.7)	1	0	0					(156.7)	-	-	-	(156.7)	
378	7	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	AMD: Remove All Funding due to Reprioritization of State Energy Programs					1002	Fed Rcpts	(41.9)	1	0	0					-	-	-	(41.9)	(41.9)	
379									1004	Gen Fund	(619.4)	1							(619.4)	-	-	-	(619.4)	
380									1007	I/A Rcpts	(50.0)	1							-	-	(50.0)	-	(50.0)	
381									1061	CIP Rcpts	(3,388.9)	1							-	-	(3,388.9)	-	(3,388.9)	
382									1062	Power Proj	(55.4)	1							-	(55.4)	-	-	(55.4)	
383									1108	Stat Desig	(60.6)	1							-	-	(60.6)	-	(60.6)	
384									1210	Ren Energy	(2,152.3)	1							-	(2,152.3)	-	-	(2,152.3)	
385	8	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment					1003	G/F Match	10.0	1	0	0					10.0	-	-	-	10.0	
386									1004	Gen Fund	329.1	1							329.1	-	-	-	329.1	
387																								
388																								
389	Other Subcommittee Actions								Fund Code		(17,765.0)		0	-44					(4,649.0)	100.0	(13,216.0)	-	(17,765.0)	
390	1	Community and Regional Affairs	Community & Regional Affairs	Eliminate the Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation					1004	Gen Fund	(250.0)	1		0					(250.0)	-	-	-	(250.0)	
391	2	Corporations Business & 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					-	-	-	-	-	
392	3	Economic Development	Economic Development	Eliminate Grant Funding for ARDORS	AS 44.33.896 is repealed 7/1/16				1004	Gen Fund	(774.1)	1		0					(774.1)	-	-	-	(774.1)	
393	4	Economic Development	Economic Development	Deleted 4 Economic Development Specialist II, Option A positions					1004	Gen Fund	(467.4)	1		-4					(467.4)	-	-	-	(467.4)	
394	5	Tourism Marketing & Development	Tourism Marketing	Reduce UGF for Tourism Marketing by \$2,129.0 (from \$4,528.9 to \$2,399.9)					1004	Gen Fund	(2,129.0)	1		0					(2,129.0)	-	-	-	(2,129.0)	

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	6	Tourism Marketing & Development		It is the intent of the Legislature that the Tourism Marketing Board develop a plan to phase out reliance on unrestricted general funds for marketing, moving towards a self-sustaining program to be implemented in the FY19 budget and present the plan to the Legislature by July 1, 2017.							1		0	Intent	-	-	-	-	-					
395	7	Tourism Marketing & Development		Remove carryforward wordage for Tourism Marketing -- 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.							1		0	Condition	-	-	-	-	-					
396	8	Alaska Gasline Development Corporation	Alaska LNG Participation	Eliminate AGDC funding for FY17				1235	AGDC-LNG	(2,801.9)	1		-6		-	-	(2,801.9)	-	(2,801.9)					
397	9	Alaska Gasline Development Corporation	AK Gasline Development Corporation	Eliminate AGDC funding for FY17				1229	AGDC-ISP	(10,147.9)	1		-32		-	-	(10,147.9)	-	(10,147.9)					
398	10	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Authority to expend Program Receipts collected from marijuana application and license fees.				1005	GF/Prgm	100.0	1		0	OTI	-	100.0	-	-	100.0					
399	11	Alcohol and Marijuana Control Office		It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, set marijuana application and licensing fees to cover the cost of regulation and recover unrestricted general fund appropriations made in prior fiscal years while the program was being established.							1		0	Intent	-	-	-	-	-					
400	12	Alcohol and Marijuana Control Office		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, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.							1		0	Condition	-	-	-	-	-					
401	13	Alaska Energy Authority		It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alaska Energy Authority and Alaska Industrial Development Export Authority develops a plan to phase out unrestricted general funds for the Alaska Energy Authority by fiscal year 2019, explore further consolidation with the Alaska Industrial Development Export Authority, and deliver a report to the legislature not later than January 1, 2017.							1		0	Intent	-	-	-	-	-					
402	14	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Delete vacant PCN 08-0434 Administrative Assistant and PCN 08-X070 Lead Project Manager				1007	I/A Rcpts	(266.2)	1		-2		-	-	(266.2)	-	(266.2)					
403	15	Alaska Industrial Development and Export Authority		It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alaska Energy Authority and Alaska Industrial Development Export Authority develops a plan to phase out unrestricted general funds for the Alaska Energy Authority by fiscal year 2019, explore further consolidation with the Alaska Industrial Development Export Authority, and deliver a report to the legislature not later than January 1, 2017.							1		0	Intent	-	-	-	-	-					
404	16	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reduce UGF funding for Seafood Marketing by 30% (from \$3,428.4 to \$2,399.9)				1003	G/F Match	(1,028.5)	1		0		(1,028.5)	-	-	-	(1,028.5)					
405	17	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Transfer 7 positions located in Seattle to Alaska							1				-	-	-	-	-					
406																								

	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	18	Alaska Seafood Marketing Institute		It is the intent of the legislature that all Alaska Seafood Marketing Institute positions are located in Alaska by FY19.											1		0	Intent		-	-	-	-	-	-
407	19	Alaska Seafood Marketing Institute		It is the intent of the Legislature that the Seafood Marketing Board develop a plan to phase out reliance on unrestricted general funds for marketing, moving towards a self-sustaining program to be implemented in the FY19 budget and present the plan to the Legislature by July 1, 2017.											1		0	Intent		-	-	-	-	-	-
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409																									