

**2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GIncdcf Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY2006 Fund Change from Business License Receipts to Interagency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Change from Business License Receipts to Interagency.												
1007 I/A Rcpts (Other)		60.1										
1175 BLic&Corp (DGF)		-60.1										
FY2006 Delete the Public Information Officer (PCN 08-X101)	Dec	-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-22.4										
1007 I/A Rcpts (Other)		-80.2										
FY2006 Decrement travel so that travel is equal to 80.0. This is \$49.0 more than requested for travel.	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2006 CC: Replace portion of decrement in travel funding	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1007 I/A Rcpts (Other)		35.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2009 Delete Special Assistant to the Commissioner (PCN 08-0172) to fund the Dev Manager position in the OED	Dec	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.5										
1007 I/A Rcpts (Other)		-29.3										
FY2009 CC: Delete Funding	Dec	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding is equal to the funding for a Deputy Commissioner. Funding & a position was decremented in the House.												
The CC took the funding but no PCN.												
1004 Gen Fund (UGF)		-35.8										
1007 I/A Rcpts (Other)		-113.4										
FY2010 Core Service Increases	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DCCED provided information regarding the allocation of costs. The more salient point is: what services will be provided and how much will they cost. We assume the costs collected through the indirect cost plan are fairly allocated.												
1007 I/A Rcpts (Other)		171.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$11.5												
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		10.1										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)													
Commissioner's Office (continued)													
L	FY2012 Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010, June 30, 2011 and June 30, 2012.												
	1004 Gen Fund (UGF)		0.0										
	FY2013 Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
	This transaction will bring previously unbudgeted personnel and other costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by an unbudgeted reimbursable agreement with department agencies.												
	1007 I/A Rcpts (Other)		135.0										
	FY2014 Department of Administration Core Services Rates	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
	Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
	1004 Gen Fund (UGF)		0.9										
	FY2016 Delete vacant Communications Coordinator (08-X020)	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										
	FY2018 Eliminate Administrative Support in the Anchorage Commissioner's Office	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The Administrative Assistant position in the Administrative Services component is partially funded by the Commissioner's Office component to provide reception and administrative support in the Anchorage office of the commissioner. Deletion of the Administrative Assistant will eliminate all administrative support in the Anchorage office. Shared services initiatives will reduce the need for these positions.												
	1004 Gen Fund (UGF)		-38.9										
	* Allocation Total *		-24.7	-94.9	-15.7	85.9	0.0	0.0	0.0	0.0	-3	0	0
Administrative Services													
	FY2006 Human Resources Consolidation Increased Costs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback. In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.												
	1004 Gen Fund (UGF)		5.4										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3.3										

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Executive Administration (continued)												
Administrative Services (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
1007 I/A Rcpts (Other)		4.0										
FY2007 Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated. The estimated cost for reorganizing office space and equipment is \$50.0.												
1007 I/A Rcpts (Other)		50.0										
FY2007 Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc	1,031.6	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated. This increment is for the 14 positions being transferred in from other divisions.												
1007 I/A Rcpts (Other)		1,031.6										
FY2007 One-time transition increase due to transfer of Information Technology Staff to Admin Services. Expect FY08 savings	Inc0TI	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate Subcommittee believes that savings should occur due to the consolidation. This increment gives the department the requested increase but would like to see a decrease in overall funding due to the IT consolidation and wants the department to come in for an increment if they need this.												
1007 I/A Rcpts (Other)		207.9										
FY2008 Restore Funding of Information Technology Staff In Administrative Services	Inc	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding for the Information Technology Staff in the Division of Administrative services. A reduction in workload is not anticipated. The transfer of information technology positions from other agencies into the Division of Administrative services was requested to improve effectiveness by allowing IT staff to work together, and to provide information technology support across divisions.												
1007 I/A Rcpts (Other)		207.9										
FY2010 Core Service Increases	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Department Core Services Include:												
Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.												
Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative												

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Executive Administration (continued)												
Administrative Services (continued)												
FY2010 Core Service Increases (continued)												
Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.												
The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:												
Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		5.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$2.7												
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.5										
FY2013 Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will bring previously unbudgeted personnel costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by unbudgeted reimbursable agreements with department agencies.												
1007 I/A Rcpts (Other)		448.7										
1061 CIP Rcpts (Other)		87.4										
FY2014 General Funds for Two Human Resource Positions Transferred from the Department of Administration	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department previously paid the Department of Administration (DOA) for Human Resource services. Two positions were transferred from DOA into the Department of Commerce, Community and Economic Development (DCCED) without funding. The existing Human Resource services funding remains in DCCED budget.												
1004 Gen Fund (UGF)		121.5										
FY2014 Department of Administration Core Services Rates	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
1004 Gen Fund (UGF)		6.2										
FY2014 CC: Reduction changed from \$189.5 to \$95.0 to offset increments to Alcoholic Beverage Control Board	Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0	0	0
1004 Gen Fund (UGF)		-95.0										

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Executive Administration (continued)												
Administrative Services (continued)												
FY2016 AMD: Reduce Department-wide and Information Technology Services	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
This transaction allocates the unallocated FY2016 Work in Progress Target Reduction. This reduction will affect the level and timeliness of service provided to other agencies within the department. The Division of Administrative Services will prioritize services and scale back or delay some information technology infrastructure activities.												
1004 Gen Fund (UGF)		-200.0										
FY2016 AMD: Delete four positions and Personal Services funding associated with the deleted and transferred positions	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four positions and reduce funding related to the transfer of 08-2237 to the Division of Banking and Securities.												
Positions deleted include two analyst/programmers (08-1108, 08-2067), one accounting technician (08-4061) and one office assistant (08-9080). The division has had two analyst/programmers vacant for more than nine months, and work associated with those positions has already been absorbed by other staff. The accounting technician position was vacated in FY2014, and the office assistant position will become vacant in FY2015. Neither position will be refilled, and the duties will be absorbed by other staff within the administrative and fiscal units.												
1004 Gen Fund (UGF)		-489.6										
1007 I/A Rcpts (Other)		-48.7										
FY2016 Delete vacant Office Assistant II (08-3098)	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										
FY2016 Delete vacant Analyst/Programmer II (08-0463)	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-12.5										
1061 CIP Rcpts (Other)		-71.0										
FY2017 AMD: Reduce Personal Services Authorization due to Position Reclassification	Dec	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services has a single administrative position located in Anchorage, which will be reclassified from an Administrative Officer to an Administrative Assistant. This change will result in less training and direct assistance to Anchorage agencies in accounting, budget management, procurement, and other functions.												
FY2017 December Budget: \$4,962.0												
FY2017 Total Amendments: -\$33.5												
FY2017 Total: \$4,928.5												
1004 Gen Fund (UGF)		-33.5										
FY2018 Eliminate Administrative Support Staff in Anchorage (08-1037, 08-N09003)	Dec	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete the Administrative Assistant III (08-1037) position and the on-call non-permanent Office Assistant I (08-N09003) position in the Administrative Services component. The Administrative Assistant provided department-wide administrative support and training in Anchorage and supervised on-call office assistants that divisions could employ during periods of high work volume, such as license renewal periods. With these deletions, the Juneau office will be the single point of contact for all department-wide needs.												
1004 Gen Fund (UGF)		-18.7										
FY2018 Savings from Shared Services of Alaska Implementation	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Executive Administration (continued)												
Administrative Services (continued)												
FY2018 Savings from Shared Services of Alaska Implementation (continued)												
The Department of Commerce, Community, and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
1004 Gen Fund (UGF)		-17.3										
* Allocation Total *		1,132.9	1,364.6	-1.1	-135.6	0.0	0.0	0.0	-95.0	-7	0	-1
Executive Administration Unallocated Appropriation												
FY2016 Target Reduction	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2016 AMD: Reverse Unallocated FY2016 Target Reduction	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,108.2	1,269.7	-16.8	-49.7	0.0	0.0	0.0	-95.0	-10	0	-1
Banking and Securities												
Banking and Securities												
FY2006 ADN 850053 New Exempt CDQ Manager Position (PCN 08-X104) Established by Revised Program	Inc	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To reflect the new Community Development Quota Manager position created by Revised Program (ADN 850053) in FY05. This position consults directly with the Commissioner on high profile CDQ group policy issues, and is the primary point person for the newly created CQE program.												
1156 Rcpt Svcs (DGF)		101.9										
FY2006 Kodak Archive Write Electronic Storage Equipment	Inc	60.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0	0	0
The \$60,000 request for Corporations is for a Kodak Archive Write (\$45,000), a film processing unit (\$12,000) and installation costs (\$3000). The corporation's section is required to permanently store the documents regarding a corporation (formation, biennial reports, dissolutions, mergers, etc.). This equipment is needed to transfer old records onto the new system, and to create long term archival microfilm from electronic images. If the equipment is not obtained, a manual process can still be used to view the records but it will be slow and the labor costs will exceed the requested equipment cost.												
1156 Rcpt Svcs (DGF)		60.0										

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Banking and Securities (continued)												
Banking and Securities (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.5										
FY2008 Funding to provide financial education through Banking's staff or partners	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY2008 Ch. 55, SLA 2007 (SB 116) - Uniform Money Services Act	FisNot	80.0	46.5	2.5	28.0	1.0	2.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		80.0										
FY2009 2nd Year Fiscal Note (HB 162) Mortgage Lending	Inc	285.5	150.5	25.0	94.0	6.0	10.0	0.0	0.0	2	0	0
This legislation would require the licening and regulation of people and companies orginating, lending or brokering mortgage loans. Beginning in fiscal year 2009, the division will require one new business registration officer (08-#013) and one financial institution examiner (08-#014) to begin implementing the licensing program and collecting fees on an estimated 22,000 mortgage documents filed each year. Note: This fiscal note also has changes in expenditure authority, revenue estimate, and positions for fiscal year 2010 and 2011.												
1156 Rcpt Svcs (DGF)		285.5										
FY2009 Legal Costs	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Increased legal costs paid to the Department of Law through a reimbursable service agreement are anticipated due to additional Alaska Native Claims Settlement Act (ANCSA) oversight, payday lending regulation (SB 116 - Uniform Money Services Act), and mortgage loan licensing and regulation (HB162). In 1999, Legislative Audit recommended the division increase ANCSA oversight. When the Mortgage Lending bill passed (HB 162), legal costs were not included as part of the fiscal note. In fiscal year 2007, the division could not fill vacancies due to increased legal costs; these vacancies cannot continue if the division is to meet its mission of protecting consumers of financial services and maintain a safe and sound state financial system.												
Request was changed in House Subcommittee to an IncOTI. The Department agreed that this funding could be considered one time.												
1156 Rcpt Svcs (DGF)		180.0										
FY2010 Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
Add two Financial Institution Examiners and associated costs to implement licensee examinations every three years. The bill requires that both in-state and out-of-state licensees be examined every three years.												
1156 Rcpt Svcs (DGF)		208.0										
FY2010 Continue one-time funding received for legal costs	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Increased legal costs paid to the Department of Law through a reimbursable service agreement are anticipated due to additional Alaska Native Claims Settlement Act (ANCSA) oversight, payday lending regulation (SB 116 - Uniform Money Services Act), and mortgage loan licensing and regulation (HB162). In 1999, Legislative Audit recommended the division increase ANCSA oversight. When the Mortgage Lending bill passed (HB 162), legal costs were not included as part of the fiscal note.												
If the funding is not approved, the division will have to leave positions vacant to pay for the legal costs. Given the current Banking crisis, not filling Bank Examiner positions may compromise the State's ability to properly oversee and examine State-chartered banks.												

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Banking and Securities (continued)												
Banking and Securities (continued)												
FY2010 Continue one-time funding received for legal costs (continued)												
1156 Rcpt Svcs (DGF)		180.0										
FY2010 Ch. 31 SLA 2009 (HB 221) Mortgage Lending Regulation	FisNot	98.0	0.0	28.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		98.0										
FY2011 Increase to perform statutorily required examinations for annual accreditation of financial institutions	Inc	164.0	0.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This increment will allow Banking and Securities to perform statutorily required exams and to continue National Accreditation. In a period of economic downturn there is a corresponding increase in fraud and scams rendering it critical for the division to apply due diligence in examining Banks, Securities, and Consumer Finance entities. Given the national and state trends in non-current and past due loans, it is very important to continue with more in-depth reviews of our state-chartered financial institutions which total over \$2 billion in assets.</p> <p>The division has filled eight previously vacant examiner positions, which will allow for implementing statutory exam schedules. Another impact on travel costs is that all new examiners need specialized training in areas such as: Capital Adequacy, Asset Quality, Management Ability, Earnings Adequacy, Liquidity Management, Sensitivity to Market Risk, Operations, Internal Controls and Audit, and a Compliance Review (CAMELS).</p> <p>The banking section is responsible for conducting eight safety and soundness examinations and approximately 68 compliance examinations on a 12-18 month cycle. Five of the eight examinations are conducted jointly with the federal insurer (either FDIC or NCUA). Three are conducted solely by the division's banking section and represent the highest risk institutions in the state as they are not federally insured.</p> <p>The division is an accredited examination agency with the Conference of State Bank Supervisors (CSBS), this is up for evaluation and renewal in FY11. Forty-seven of fifty state banking agencies are accredited. Accreditation is looked upon favorably by the FDIC as it demonstrates a banking section's ability to conduct a competent examination.</p> <p>The banking industry pays overall fees for operations of the division, and reimburses the State for specific examinations.</p>												
1156 Rcpt Svcs (DGF)		164.0										
FY2011 Delete funding for HB162 Mortgage Lending Implementation	Dec	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
<p>This legislation requires the licensing and regulation of people and companies originating, lending or brokering mortgage loans. The fiscal note provided for the set up costs for the Division to implement licensing of the mortgage lending industry. The program is now implemented.</p>												
1156 Rcpt Svcs (DGF)		-10.0										
FY2011 Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Rural Alaska Financial Education Grant was funded by the capital budget Chapter 61 SLA 2001 -- therefore the \$250.0 in operating authority is not needed. The purpose of the grant is to teach rural Alaska how to do electronic banking, to set up ATM machines, open accounts, manage accounts, and other financial skills. Administration of the grant originated in Banking, transferred to DCRA, and then transferred to OED where it now resides.</p>												
1002 Fed Rcpts (Fed)		-250.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)												
Banking and Securities (continued)												
FY2011 Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding is replaced with GF/PR because, although this is a regulatory agency, there is no statutory requirement that this division charge fees that are approximately equal to the cost of regulating the entities.												
1005 GF/Prgm (DGF)		3,264.3										
1156 Rcpt Svcs (DGF)		-3,264.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		72.3										
1156 Rcpt Svcs (DGF)		-72.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$2.8												
1156 Rcpt Svcs (DGF)		2.8										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$2.8												
1005 GF/Prgm (DGF)		2.8										
1156 Rcpt Svcs (DGF)		-2.8										
FY2011 COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
FY2011 DID NOT PASS - COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.6										
FY2011 Ch. 61, SLA 2010 (SB 279) MORTGAGE LENDING	FisNot	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		131.0										
FY2012 AMD: Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a net-zero technical correction to a reversal of a one-time transaction reflected in the FY2012 operating budget. The one-time item in the FY2011 budget had a fund source change from receipt supported services to general fund/program receipts. The reversal change record did not take into account the fund source change, and inadvertently placed receipt supported services with a negative balance. This amendment corrects the negative balance.												
1005 GF/Prgm (DGF)		-37.0										
1156 Rcpt Svcs (DGF)		37.0										
FY2016 Delete vacant Business Reg Examiner (08-3095)	Dec	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-73.0										
FY2018 Business Registration Examiner for Licensing	Inc	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One additional Business Registration Examiner (BRE) is necessary to adequately staff licensing and registration functions. Growth in the number of financial industry applications cannot be managed by the two existing BREs. In FY2016, the division saw an average increase of 12% in licensing and registrations across all programs, with												

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	<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>
Banking and Securities (continued)												
Banking and Securities (continued)												
FY2018 Business Registration Examiner for Licensing (continued)												
<p>mortgage loan originators and payday lenders showing dramatic increases of 34% and 33%, respectively. Both of these programs require complex reviews requiring significant time to complete. Without additional staff resources, review of applicants' credit, criminal, and regulatory history will be reduced to allow existing staff to process applications received within existing regulatory timelines. Delayed reviews and approvals of licenses and registrations would result in businesses and individuals being unable to work in Alaska, which would limit consumer access to financial industry goods and services such as mortgage loans, money transmitter services, payday lending, and investment options. The unique banking impacts of marijuana businesses and crowd funding investment have increased examination and enforcement activities, while other programs have grown in both the numbers of applicants and the complexity of review processes.</p> <p>The division currently has two BREs managing registration and licensing tasks, down from three in FY2015. In FY2016 one vacant BRE and associated funding was deleted. The division has managed the workload since then, but it has become apparent that the work volume is too great for existing staff to handle with acceptable turnaround times and adequate consumer protection. This position will be fully funded by general fund program receipt authority collected for licensing activities.</p>												
		1005 GF/Prgm (DGF)	74.9									
FY2019 Licensing and Regulatory Management Database Hosting and Support	Inc	180.4	0.0	0.0	180.4	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2015, the Division of Banking and Securities entered into a contract using a capital appropriation to purchase a software-as-a-service (SaaS) licensing and regulatory management system to replace multiple department maintained databases and spreadsheets. This is the division's primary database: a single repository for managing and tracking filings, examinations, and enforcement cases. Annual hosting and support is needed to maintain functionality of the SaaS software. The capital appropriation that that funded the initial purchase, development, and implementation is exhausted, and the division does not have sufficient operating receipt authority to cover the on-going hosting and support costs.</p> <p>Annual receipt collections in the division are more than sufficient to support this increase.</p>												
		1005 GF/Prgm (DGF)	180.4									
FY2019 Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	Inc	103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Division of Banking and Securities (DBS) is required to receive various proxy-related filings from Alaska Native Claims Settlement Act (ANCSA) corporations and shareholders per AS 45.55.139. ANCSA, passed in 1971 and amended in 1988, exempted ANCSA corporations and securities from federal securities laws. Accordingly, DBS is the only regulatory agency or consumer protection agency with oversight of or involvement with these filings. The filings, reports, proxy solicitations and statements are significant because they can be used to influence the board elections, management direction, and ultimately the financial profitability of Alaska's regional and village Native corporations through election-related balloting.</p> <p>A Financial Examiner I/II is needed to maintain service levels for ANCSA filings and requests for information. Overall ANCSA candidate and corporate filings increased over 300% in FY2017 - from 399 in FY2016 to 1,212 in FY2017. Some filings are received electronically, allowing for nearly immediate upload to the public database. Others must be scanned, named, and uploaded. Staff processes each filing to make it accessible as soon as practical for public review because of the typically tight timelines between a filing and a scheduled election.</p>												

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	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Banking and Securities (continued)												
Banking and Securities (continued)												
FY2019 Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support (continued)												
<p>Requests for investigation because of alleged untrue or misleading information (AS 45.55.160) have increased 62% over the last year - from 29 to 47 - following substantial increases over the last several years. This is the most common reason for a request for investigation. Per 3 AAC 08.360(e) adopted in 2011, DBS must advise whether an investigation will be opened or declined within 10 days. The investigation must be completed as quickly and thoroughly as possible in order to avoid contested election results that may affect an ANCSA corporation's governance, financial or economic situation. When an order is issued on other than a consent basis, an aggrieved party may request a hearing through the Office of Administrative Hearings, further increasing the need for DBS staff time. The volume of filings and complaints is anticipated to continue at these higher levels.</p> <p>Due to the significant growth in ANCSA filings and their time-sensitive nature, DBS has temporarily redirected existing examiners to ANCSA filings. However, redirection results in decreased examination of and consumer protection in other licensed areas: mortgage lending; money service businesses; payday lenders; broker-dealers and salespersons; investment advisors and representatives; securities offerings; small loan companies; premium finance companies; and state chartered depositories. The Financial Examiner position will allow DBS to maintain service levels in the division's other licensed areas and manage the incoming ANCSA workload.</p> <p>The division started assessing fees to ANCSA corporations midway through FY2016 to help cover the cost of regulation. Annual receipt collections are sufficient to fully fund this position. In FY2017 (the first full year of fee assessment), \$173.2 was collected from ANCSA corporations.</p>												
	1005 GF/Prgm (DGF)	103.4										
	* Allocation Total *	1,768.4	653.5	252.5	538.4	2.0	72.0	0.0	250.0	7	1	0
	** Appropriation Total **	1,768.4	653.5	252.5	538.4	2.0	72.0	0.0	250.0	7	1	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
	FY2006 Personal services costs for step and range increases	Inc	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Personal service costs increase in FY2006 due to step and range increases. The U.S. Department of Defense's Missile Defense Agency will recognize a 3.7% salary increase. This request represents approximately one-half of the total staff that are due a raise.											
	1101 AAC Fund (Other)		47.0									
	FY2006 Range Safety & Telemetry System	Inc	198.1	198.1	0.0	0.0	0.0	0.0	0.0	2	0	0
	The Kodiak Launch Complex Range Safety & Telemetry system development. This project was accepted by the U.S. Department of Defense's Missile Defense Agency on July 1, 2004 and will require additional personnel. The plan is to ultimately bring jobs to Alaska. The project will initially require four Support Managers, two at a range 23 and two at a range 24, one each in Anchorage and Kodiak, and a range 21 Maintenance Technician in Kodiak. (PCN 08-#012 & 08-#013).											
	1101 AAC Fund (Other)		198.1									
Community and Regional Affairs												
Economic Development												
	FY2006 Rural Visitor Industry Product Development Grant	Inc	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	The Rural Visitor Industry Product Development grant was received from the United States Department of											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Economic Development (continued)												
FY2006 Rural Visitor Industry Product Development Grant (continued) Commerce, Economic Development Administration in FY05. These funds will continue the project of assisting four to six economically distressed regions or community clusters within rural Alaska to develop or expand their visitor industry.												
1002 Fed Rcpts (Fed)		200.0										
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		48.5										
1101 AAC Fund (Other)		47.6										
Community and Regional Affairs												
Economic Development												
FY2006 AMD: Fisheries Revitalization Program	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal services that are funded by the Fisheries Revitalization capital project.												
1061 CIP Rcpts (Other)		100.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		27.6										
FY2006 Ch. 91, SLA 2005 (HB 33) Regulations Affecting Small Businesses	FisNot	95.1	79.1	1.0	5.0	5.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.1										
Community and Regional Affairs												
FY2006 Made in Alaska Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change for the Made in Alaska program from general funds to business license receipts.												
1004 Gen Fund (UGF)		-85.0										
1175 BLic&Corp (DGF)		85.0										
FY2006 Low Earnings Reduce Fish Fund Income for Alaska Marine Safety Training and Education Programs	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
Fund source change to reduce Fish Fund Income authorization to the interest amount available from the Fishermen's Fund, for statewide marine safety and education programs. Boat registration receipts will be used to keep grant level of this program at \$115.0.												
1111 FishFndInc (DGF)		-60.0										
FY2006 Fairbanks Lease Cost Increase	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Increased lease cost for the Fairbanks Little Nerland Building.												
1004 Gen Fund (UGF)		63.0										
FY2006 Local Government Specialist IV to Assist Local Boundary Commission (PCN 08-#011)	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Local Government Specialist to assist local communities and the Local Boundary Commission.												
1004 Gen Fund (UGF)		75.1										

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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2006 Maximize Federal Grant Indirect Rate and True Up Cost Allocations	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Maximize the federal indirect rate on grants and reflect the true cost allocations for Community Advocacy.												
1002 Fed Rcpts (Fed)		200.0										
FY2006 Discontinuation of Alaska Regional Development Organizations Program (ARDOR)	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
The Alaska Regional Development Organization Program (ARDOR) ceases to exist at the end of fiscal year 2005 unless legislatively reauthorized.												
1007 I/A Rcpts (Other)		-650.0										
FY2006 Replace unavailable Fish Fund Income w/Boat Registration Rcpts for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
Fund source change to reduce Fish Fund Income authorization to the interest amount available from the Fishermen's Fund, for statewide marine safety and education programs. Boat registration receipts will be used to keep grant level of this program at \$115.0.												
1195 Snow Rcpts (DGF)		60.0										
FY2006 Alaska Marine Safety Training and Education Programs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Sub fund source change to eliminate Fish Fund Income authorization so that all funding for the statewide marine safety and education programs is being transferred. Boat registration receipts will be used to keep grant level of this program at \$115.0.												
1111 FishFndInc (DGF)		-55.0										
1195 Snow Rcpts (DGF)		55.0										
FY2006 AMD: Reclassify Interagency Receipts to Capital Improvement Project Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify interagency receipts to capital improvement project receipts to correctly classify personal service costs funded by capital projects.												
1007 I/A Rcpts (Other)		-200.0										
1061 CIP Rcpts (Other)		200.0										
FY2006 Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program	FisNot	650.0	30.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1	0
1007 I/A Rcpts (Other) 650.0												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.5												

**Alaska Aerospace Corporation
Alaska Aerospace Corporation**

FY2007 Missile Defense Agency Launch Contracts	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
To comply with the U.S. Department of Defense, Missile Defense Agency contractual requirements for proposed launch projects and maintaining the new telemetry systems in fiscal year 2007, the Alaska Aerospace Development Corporation (AADC) will require eight new positions. As a result of this request, AADC will continue to promote and support aerospace related economic growth and development with in-house expertise and employment opportunities for Alaskans. The additional positions would be funded by Missile Defense Agency and result in an increased economic benefit to the State of Alaska via revenue, salaries, and other indirect costs.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
FY2007 Missile Defense Agency Launch Contracts (continued)												
1101 AAC Fund (Other)		650.0										
Community and Regional Affairs												
Economic Development												
FY2007 Delete Special Projects Manager Position (PCN 01-307X)	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-121.2										
FY2007 AMD: Boston International Seafood Show	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
In accordance with Governor's Murkowski's Fisheries Revitalization Strategy, the Department will be hosting an evening gala at the Boston International Seafood Show. This annual three day trade show occurs mid-March of each year.												
Annually, numerous Alaska seafood processors and producers host exhibits during the day -- catering to the thousands of buyers representing product manufacturers, wholesalers, grocery store chains, restaurant chains, resorts, and hotels from around the world. The Department anticipates approximately 700 attendees -- the same as fiscal year 2005 and expected for 2006.												
The Department plans on receiving about \$75,000 in contributions from Alaska seafood processors and producers. In fiscal year 2005, donations were received from 15 companies ranging from \$1,000 to \$10,000 each.												
The event will provide dignitaries and seafood buyers from around the world with a lasting impression of the Last Frontier. Various Alaska seafood producers and processors donate the seafood.												
1108 Stat Desig (Other)		75.0										
FY2007 Replace GF with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New fund source for tourism marketing and promotion												
1004 Gen Fund (UGF)		-100.0										
1200 VehRntlTax (DGF)		100.0										
FY2007 Replace GF and Business License Receipts with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New fund source for tourism marketing and promotion												
1004 Gen Fund (UGF)		-72.6										
1175 BLic&Corp (DGF)		-148.2										
1200 VehRntlTax (DGF)		220.8										
Community and Regional Affairs												
FY2007 Alaska Marine Safety Education Association Grant	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
Increase												
As a result of this increase, the Alaska Marine Safety Education Association will increase its mini-grant program for grassroots boating safety education and training projects in communities around Alaska.												
1195 Snow Rcpts (DGF)		20.0										
FY2007 Increase funding for the Rural Utility Business Advisory (RUBA) Program	Inc	1,456.0	143.0	0.0	1,313.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of the Rural Utility Business Advisory (RUBA) program is to assure that sanitation systems are properly managed. The success of each entity's ability to manage and train its employees, manage its finances,												

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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2007 Increase funding for the Rural Utility Business Advisory (RUBA) Program (continued)												
and manage the day-to-day operations is paramount to the success of each local sanitation system.												
If employees are not successful in the day-to-day management of the system and/or its financial management, the sanitation system will eventually have financial problems - not able to pay its bills, pay its employees, pay its payroll taxes, provide system maintenance, etc. These problems have and will result in the eventual failure and closure of the sanitation system in the community - resulting in environmental issues, reverting to the "honey bucket" sanitation system, loss of jobs, severe health and economic impact on the community.												
The additional funding from the Environmental Protection Agency (EPA) will allow the continuation of training programs the Division of Community Advocacy has developed to assist community residents in assuming responsibility of its local sanitation facility and system. In fiscal year 2006 the training was discontinued due to increased personal services and travel costs.												
The two new positions will work directly with communities that are having difficulties and implement a more proactive approach in working with communities to identify potential problems early on.												
		1,092.1										
		363.9										
FY2007 Restore funding to be distributed to Regional Seafood Development Associations	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
The House subcommittee added an IncOTI of \$210.0 to be distributed to RSDAs. Each of the three participating regions would receive \$50.0. RSDA's												
		150.0										
FY2007 CC: Remove partial funding for Regional Seafood Development Associations	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
The House subcommittee added an IncOTI of \$210.0 to be distributed to RSDAs. Each of the three participating regions would receive \$50.0. RSDA's												
		-75.0										
FY2007 Replace GF with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is money freed by using the Vehicle Rental Tax fund code and substituting GF for Bus Lic receipts in Dept of Revenue. (Keeps the money in DCCED)												
		-3,000.0										
		3,000.0										
FY2007 Funding for a Local Boundary Commission study on separating the greater Eagle River-Chugiak region from Anchorage	IncOTI	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
		87.5										
FY2007 Local Boundary Commission feasibility study for establishing a borough encompassing a number of Southeast cities	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Senate CS added funding to study the feasibility of establishing a borough in an area encompassing the cities of Angoon, Kake, Hoonah, Pelican, Gustavus, and Tenakee Springs and the unincorporated community of Elfin Cove.												
		90.0										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2007 Ch. 5, SLA 2006 (HB 217) Full & True Value of Taxable Muni Prop	FisNot	98.5	84.0	8.5	2.5	1.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.5										
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY2008 Increase authorization to fully pay "core services" to DOA, Labor, and DCCED's Admin Services	Inc	169.6	0.0	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)		169.6										
FY2008 Fund change to reflect federal contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,628.7										
1101 AAC Fund (Other)		-2,628.7										
Community and Regional Affairs												
Economic Development												
FY2008 Replace 10% commissions from DOT/PF for ferry reservations bookings with general funds	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation has discontinued paying the 10% commission on the ferry reservations booked by the Office of Economic Development's staff located in the Alaska Public Lands Information Center in Tok.												
1004 Gen Fund (UGF)		60.0										
FY2008 Remove funding from DOT/PF for 10% commissions for ferry reservations bookings	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation has discontinued paying the 10% commission on the ferry reservations booked by the Office of Economic Development's staff located in the Alaska Public Lands Information Center in Tok.												
1007 I/A Rcpts (Other)		-60.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4										
1007 I/A Rcpts (Other)		-52.8										
1108 Stat Desig (Other)		-11.8										
Community and Regional Affairs												
FY2008 Reduce travel	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-99.2										
1004 Gen Fund (UGF)		-80.9										
FY2008 Replace GF portion of travel cut	Inc	80.9	0.0	80.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.9										
FY2008 CC: Remove a portion of the Senate travel funding	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.0										
1003 G/F Match (UGF)		-37.5										
FY2008 Grant for Bering Sea Fisheries Association	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2008 CC: Remove Portion of Grant for Bering Sea Fisheries Association	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L FY2008 Sec. 47(e), Ch 30, SLA 2007 (SB 53) - Life Alaska Donor Services, Inc. for promoting the donation program	Special	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
House Floor amendment												
1202 Anat Fnd (DGF)		55.0										
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY2009 Core Service Increases Paid to Department of Administration	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												
1101 AAC Fund (Other)		7.0										
FY2009 Increased contract with the Missile Defense Agency and other customers to support three additional launches	Inc	340.9	340.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Additional expenditure authority is required to meet the obligations anticipated to support three additional launches for the Missile Defense Agency and other customers.												
1002 Fed Rcpts (Fed)		340.9										
Community and Regional Affairs												
Economic Development												
FY2009 Restore Development Manager Positions (PCN 08-124X)	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		96.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
These fund sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the costs of the SU agreement.												
1061 CIP Rcpts (Other)		-0.4										
1175 BLic&Corp (DGF)		2.0										
1200 VehRntlTax (DGF)		-1.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This funding source is uncollectible. Without this funding source change, funding for programs will have to be reduced to meet the contractual salary obligations.												
1007 I/A Rcpts (Other)		-5.6										
1175 BLic&Corp (DGF)		5.6										
FY2009 Decrement remaining general funds	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Economic Development (continued)												
FY2009 Ch. 63, SLA 2008 (SB 230) Film Office/Film Production Tax Credit	FisNot	290.0	150.0	20.0	100.0	5.0	15.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		290.0										
FY2009 Ch. 69, SLA 2008 (SB 254) AK Regional Economic Assistance Program	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.1										
Community and Regional Affairs												
FY2009 Funding for New Grant Administrator.	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Realignment of resources will allow for deletion of the Development Manager position (PCN 08-124X) in the Office of Economic Development. Funding for this position will be transferred to Community and Regional Affairs to cover the costs of a new Grant Administrator (PCN 08-#004) to assist with the increased workload due to a significant increase in the number of legislative grants.												
1004 Gen Fund (UGF)		76.5										
FY2009 Remove Excess Expenditure Authority Due to Reduced Revenue Estimates	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Remove excess expenditure authority and revenue estimate for unanticipated federal revenue and interagency receipts.												
1002 Fed Rcpts (Fed)		-500.0										
1007 I/A Rcpts (Other)		-500.0										
FY2009 Replace Vehicle Rental Taxes Funding with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1200 VehRntITax (DGF)		-1.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
These fund sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the costs of the SU agreement.												
1002 Fed Rcpts (Fed)		-18.4										
1061 CIP Rcpts (Other)		-28.8										
1175 BLic&Corp (DGF)		47.2										
FY2009 Replace Funds with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.0										
1175 BLic&Corp (DGF)		263.0										
FY2009 CC: Alaska Legal Services Grant	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
L FY2009 One time funding for Two New Grant Administrators	Special	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This additional funding is required to manage the ever-increasing number of grants appropriated through the department. In Chapter 11, SLA 2008 (SB 256), 51 grants totaling \$12.3 million were added and another 146 grants totaling nearly \$35 million may be added to the capital budget from SB 256. The Senate's version of the capital budget includes approximately 400 grants totaling over \$300 million.												
This increase is added to the existing workload of approximately 1,800 grants, resulting in a total of approximately 2,300 grants worth well over \$650 million in public funds. The department currently has eight grant administrators to handle the existing workload; an average of 225 grants per administrator.												

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	<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>
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2009 One time funding for Two New Grant Administrators (continued)												
The department needs two more Grants Administrators, range 17A (\$82.0 each) to process the grants as soon as possible. The grants in SB 256 were appropriated with the intent that they be executed in time for the spring barges for remote areas - in less than 60 days.												
The grant workload may result in delays of issuance of FY 2009 grants and could result in the department being in violation of Alaska statutes that require legislative grants be issued within specific timeframes. With the large number of grants, it becomes difficult for the staff to provide grant recipients with much needed technical assistance, maintain grant expenditure accountability, and ensure strict state and federal compliance standards are met. In addition, grants managers must respond to the hundreds of inquiries about the status of grants throughout the year.												
In summary, these two positions are requested to provide an important public service as well as ensure compliance with minimum standards and statutes.												
	1004 Gen Fund (UGF)	164.0										
	FY2009 Ch. 110, SLA 2008 (HB 338) Power Project Fund/Bulk Fuel Loan Fund	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
	1208 Fuel Bridg (DGF)	108.0										
L	FY2009 Alaska Resource Special Session- administrative costs of the Bulk Fuel Bridge Loan program	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1208 Fuel Bridg (DGF)	110.0										
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
	FY2010 Core Service Increases	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
Department Core Services Include:												
Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.												
Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.												
The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:												
Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.												
	1101 AAC Fund (Other)	69.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
<p>This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.</p> <p>Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.</p> <p>Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:</p> <p>Alaska Aerospace Development Corporation \$50.7 Alaska Seafood Marketing Institute \$5.1 Serve Alaska \$17.9 Regulatory Commission of Alaska \$105.3 Office of Economic Development \$61.9 Corporations, Business and Professional Licensing \$309.5 Community and Regional Affairs \$55.5</p> <p>This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.</p> <p>1002 Fed Rcpts (Fed) 36.5 1061 CIP Rcpts (Other) 12.7 1101 AAC Fund (Other) 1.5</p>												
Community and Regional Affairs												
Economic Development												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Business License Receipts: HB 111 cut the biennial cost of a business licenses from \$200 to \$100-resulting in a reduction in revenue from \$6.2 million to \$3.1 million. The full amount of "lost" Business License Receipts revenue is included in the FY2010 budget request with the replacement of Business License Receipts with general funds.</p> <p>1004 Gen Fund (UGF) 22.2 1175 BLic&Corp (DGF) -22.2</p>												
FY2010 Reflect RSA with DMV to provide DMV services to Tok and surrounding communities	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
<p>The Division of Motor Vehicles has contracted with the Office of Economic Development to provide DMV services in the Alaska Public Lands Information Center office located in Tok. Both visitors to Alaska and local residents will receive enhanced State services at lower cost to the State (and at no additional cost to OED).</p> <p>1007 I/A Rcpts (Other) 40.6</p>												
FY2010 Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
<p>Alaska Regional Development Organizations (ARDORS) are funded by AIDEA through a contract with the Office of Economic Development. With the addition of a new ARDOR (bringing the total to twelve) and no additional funding for its support, funding will drop by 7.8 percent (from \$56.4 to \$52.0) per ARDOR. This increment</p>												

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	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Community and Regional Affairs (continued)												
Economic Development (continued)												
FY2010 Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level (continued) provides additional authority for the contract with AIDEA to maintain the ARDORS at the historic level of \$56,400 per ARDOR and pays for half of the 3% salary increase for the ARDORS Coordinator.												
1007 I/A Rcpts (Other)		57.7										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.												
Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.												
Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:												
Alaska Aerospace Development Corporation \$50.7												
Alaska Seafood Marketing Institute \$5.1												
Serve Alaska \$17.9												
Regulatory Commission of Alaska \$105.3												
Office of Economic Development \$61.9												
Corporations, Business and Professional Licensing \$309.5												
Community and Regional Affairs \$55.5												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
1061 CIP Rcpts (Other)		1.9										
1175 BLic&Corp (DGF)		60.0										
FY2010 AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This amendment reverses a prior request to replace Business License Receipts with General Funds for existing bargaining unit agreements. Based on Business License Receipts revenue projections, there should be sufficient funding for the salary adjustment increases.												
1004 Gen Fund (UGF)		-22.2										
1175 BLic&Corp (DGF)		22.2										
Community and Regional Affairs												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipts: The vast majority of the federal revenue received by DCRA comes from the Rural Utility Business Advisor (RUBA) program. Because federal funds have not increased to cover retirement cost increases or other salary increases, DCRA has absorbed these increases for several years. Between FY05 and FY09, DCRA absorbed \$168,000 in increased salary costs (or about 8% of the \$2 million in federal funds received for the RUBA program). This is the equivalent of cutting two Local Government Specialist III positions. If this \$77.9 fund source change is not approved, the Division will have effectively lost a total of \$206,700 (or more than 10%) of the												

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Community and Regional Affairs (continued)

Community and Regional Affairs (continued)

FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)

 funding for this program. Given the extreme fiscal and management difficulties many communities now face, having these core services cut by another 2% is going to make it more difficult for DCRA to meet its Constitutional mandate to providing advice and assistance to local governments.

 Business License Receipts: HB 111 cut the biennial cost of a business licenses from \$200 to \$100-resulting in a reduction in revenue from \$6.2 million to \$3.1 million. The full amount of "lost" Business License Receipts revenue is included in the FY2010 budget request with the replacement of Business License Receipts with general funds.

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1002 Fed Rcpts (Fed)		-38.7										
1004 Gen Fund (UGF)		77.9										
1175 BLic&Corp (DGF)		-39.2										
FY2010 Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Passage of HB 111 (effective 10/1/09), changes business license fees to \$50/year (from \$100/year). The approved fiscal note for HB111 replaced lost Business License Receipts revenue with General Funds. This transaction implements the fiscal note.												
1004 Gen Fund (UGF)		1,971.3										
1175 BLic&Corp (DGF)		-1,971.3										
FY2010 Do not replace reduction in Bus Lic receipts with GF	Dec	-1,971.3	-1,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,971.3										
FY2010 Restore a portion of Business License receipts cut in fund source change.	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		400.0										
FY2010 Core Service Increases	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

Department Core Services Include:

Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.

Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.

The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:

Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.

1004 Gen Fund (UGF) 30.0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2010 Continue funding for two Grant Administrators added in FY09	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Funding and two positions, authorized as one-time for FY09 in recognition of the increased workload associated with the increased number of legislative grants, was removed in a prior transaction. This transaction reinstates that authorization due to the multi-year nature of the grants and continuing need for ongoing management.												
1004 Gen Fund (UGF)		164.0										
FY2010 Remove excess expenditure authority & revenue estimate	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
Remove excess expenditure authority--receipt of this revenue is not anticipated.												
1007 I/A Rcpts (Other)		-340.6										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.												
Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.												
Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:												
Alaska Aerospace Development Corporation \$50.7												
Alaska Seafood Marketing Institute \$5.1												
Serve Alaska \$17.9												
Regulatory Commission of Alaska \$105.3												
Office of Economic Development \$61.9												
Corporations, Business and Professional Licensing \$309.5												
Community and Regional Affairs \$55.5												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
1003 G/F Match (UGF)		4.4										
1061 CIP Rcpts (Other)		3.9										
1175 BLic&Corp (DGF)		45.0										
1195 Snow Rcpts (DGF)		1.1										
1208 Fuel Bridg (DGF)		1.1										
FY2010 AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This amendment reverses a prior request to replace Business License Receipts with General Funds for existing bargaining unit agreements. Based on Business License Receipts revenue projections, there should be sufficient funding for the salary adjustment increases.												
1004 Gen Fund (UGF)		-39.2										
1175 BLic&Corp (DGF)		39.2										
FY2010 Restore program funding to the level and line items requested by the Governor	Inc	1,571.3	1,571.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2010 Restore program funding to the level and line items requested by the Governor (continued)												
1004 Gen Fund (UGF)		1,571.3										
FY2010 Replace one-time Alaska Legal Services grant with increment to base to match Governor's budget request	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$59.8												
1002 Fed Rcpts (Fed)		47.8										
1061 CIP Rcpts (Other)		12.0										
Community and Regional Affairs												
Economic Development												
FY2011 Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
Increase Inter-Agency Receipt Authority to receive 10% additional Alaska Regional Development Organizations (ARDOR) funding from Alaska Industrial Development and Export Authority (AIDEA). The additional funding accommodates the new interior Rivers Alaska Regional Development Organization (ARDOR). The 10% increase will offset the amount of ARDOR funds going to the ARDOR regions, due to the increase in ARDOR regions.												
This request increases the ARDOR funding from \$720.8 to \$792.9												
1007 I/A Rcpts (Other)		72.1										
Community and Regional Affairs												
FY2011 Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2011 New Planner III Position to administer the federally funded Coastal Impact Assistance Program	Inc	122.0	99.0	20.0	0.0	3.0	0.0	0.0	0.0	1	0	0
This position is needed to administer the multi-year federally funded Coastal Impact Assistance Program (CIAP), and will serve as the lead department position to accomplish CIAP strategies.												
The Energy Policy Act of 2005 (P.L. 109-58) provided \$53.6 million to the state for the Coastal Impact Assistance Program (CIAP). Of this amount, \$26.9 million is allocated to Department of Commerce, Division of Community and Regional Affairs (DCRA) to administer two sections of the federal program. Federal funding is provided under the program to fully fund this position throughout the life of the project.												
1061 CIP Rcpts (Other)		122.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Economic Development												
FY2011 Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses) PCN established for HB33 Regulations Affecting Small Businesses which sunset 1/1/2009.	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
FY2011 Budget Clarification Project Replaces all Business License receipts. Because Business License Receipts is really GF Program receipts, this project removes Business License revenue from all allocations except for CBPL (where is the business is conducted). In CBPL the funding can be changed to GF/PR.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,286.2										
1175 BLic&Corp (DGF)		-1,286.2										
Community and Regional Affairs												
FY2011 One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions This funding will support a Natural Resource Specialist II position to provide communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. It will also allow for knowledge transfer from the sole position that has been with the division 28 years. In 1971 when ANCSA was passed, 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. The ANCSA (14(c) actions include negotiating the conveyance of land from the village corporation to the state to hold in Trust for a future municipality. It also includes making land available in the Trust for public uses including residential expansion (housing), community facilities, school expansion, utilities, airports. Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of this verification can result in legal issues and can hold up capital grants disbursement. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.	IncOTI	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
FY2011 Budget Clarification Project Replaces all Business License receipts. Because Business License Receipts is really GF Program receipts, this project removes Business License revenue from all allocations except for CBPL (where is the business is conducted). In CBPL the funding can be changed to GF/PR. Bulk Fuel Bridge Loan Fund - Bulk Fuel Bridge Loans are zero interest loans and appropriations from the loan fund to operate the program reduces the fund's principal. Replacing the BF Bridge Loan Funding with UGF will ensure that the balance of the fund is used for loans.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,261.0										
1175 BLic&Corp (DGF)		-2,041.9										
1208 Fuel Bridg (DGF)		-219.1										

Economic Development

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Economic Development (continued)												
FY2011 One-time funding for Governor Priority for Economic Development Outreach	Inc0TI	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This funding was changed in the House Finance Subcommittee to one-time funding.												
The requested funds will be used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector, the public and media. The increase will fully fund a Business Development Officer (range 22) and a Communications Coordinator (range 23). The positions were transferred into OED from other department agencies for the specific purpose of enhancing and facilitating the department's economic development efforts.												
1004 Gen Fund (UGF)		250.0										
FY2011 Budget Clarification Project: Replace I/A from AIDEA to fund the ARDORS funding with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		797.3										
1007 I/A Rcpts (Other)		-797.3										
Community and Regional Affairs												
FY2011 Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1195 Snow Rcpts (DGF)		-136.9										
1216 Boat Rcpts (DGF)		136.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.5										
1004 Gen Fund (UGF)		-18.5										
Economic Development												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
Community and Regional Affairs												
FY2011 Grant to Ilisagvik College for workforce development programs	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Economic Development												
FY2011 Delete one half of the one-time funding increment for Governor Priority for Economic Development Outreach	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This funding was changed in the House Finance Subcommittee to one-time funding.												
The requested funds will be used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector, the public and media. The increase will fully fund a Business Development Officer (range 22) and a Communications Coordinator (range 23). The positions were transferred into OED from other department agencies for the specific purpose of enhancing and facilitating the department's economic development efforts.												
1004 Gen Fund (UGF)		-125.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs												
FY2011 CC: Decrement 100.0 from the Grant to Iisagvik College	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2011 Increase funding for the Alaska Legal Services Corporation	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
L FY2011 Grant to the Bering Sea Fishermen's Association to continue AYK Sustainable Salmon Initiative research in FY11	Lang	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
The sum of \$800,000 is appropriated from the general fund to the Department of Commerce, Community and Economic Development for payment as an operating grant under AS 37.05.316 to the Bering Sea Fishermen's Association for operations to continue the AYK SSI research plan during the fiscal year ending June 30, 2011.												
1004 Gen Fund (UGF)		800.0										
L FY2011 Sen Floor Amend: Grant to ATIA to promote tourism in Alaska in FY11	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
"(i) The sum of \$5,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska Travel Industry Association for the purpose of promoting tourism in Alaska for the fiscal year ending June 30, 2011. This grant is not subject to AS 44.33.125 and may not be used to meet the matching requirement of AS 44.33.125. It is the intent of the legislature that future appropriations for promoting tourism be subject to AS 44.33.125. It is also the intent of the legislature that the Alaska Travel Industry Association submit a report to the legislature by January 31, 2011, detailing the grant's effect on tourism."												
1004 Gen Fund (UGF)		5,000.0										
Economic Development												
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
1175 BLic&Corp (DGF)		-38.2										
1200 VehRntITax (DGF)		-2.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$6.3												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.4										
1175 BLic&Corp (DGF)		2.6										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$6.3												
1004 Gen Fund (UGF)		2.6										
1175 BLic&Corp (DGF)		-2.6										
Community and Regional Affairs												
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1175 BLic&Corp (DGF)		-9.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2011 LFD: Revise Governor's salary adjustment request (continued)												
1208 Fuel Bridg (DGF)		-0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$4.5												
1004 Gen Fund (UGF)		4.5										
Economic Development												
FY2011 Ch. 101, SLA 2010 (SB 312) VESSEL PASSENGER TAX	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Community and Regional Affairs												
FY2012 CC: Continue Natural Resource Specialist II to provide communities with assistance on ANCSA 14(c) Actions	IncOTI	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This funding will continue support for a Natural Resource Specialist II position (authorized in the FY11 Operating Budget) to provide communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. One position currently works on ANCSA issues, and that incumbent has been with the department 29 years. This second position though temporary is essential to provide for training and knowledge transfer prior to the retirement of the existing long term employee.</p> <p>In 1971, when ANCSA was passed, 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. In addition to negotiating land settlements, the program currently manages 14,000 acres of land in villages across the state.</p> <p>Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of these actions can result in liability to the State, delay in capital grant disbursement and legal issues. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.</p>												
1004 Gen Fund (UGF)		97.0										
FY2013 Reduce Uncollectible Receipt Authorization	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
This decrement reduces statutory designated program receipts (SDPR) authority. SDPR receipts are no longer collected by this component.												
1108 Stat Desig (Other)		-31.1										
FY2013 Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2013 Grant to Alaska Marine Safety Education Association for continued boating education and training	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1216 Boat Rcpts (DGF)		60.0										

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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2013 CC: Grant to the Alaska Legal Services Corporation 1004 Gen Fund (UGF)	Inc	200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY2013 Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomedea 1003 G/F Match (UGF)	Inc	200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY2013 Ch. 48, SLA 2012 (SB 130) ALASKA NATIVE LANGUAGE COUNCIL This version updates the analysis section to include additional information regarding the duties of the staff. 1004 Gen Fund (UGF)	FisNot	240.2 240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
FY2014 Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program Deletes federal authorization no longer available for the Remote Utility Business Advisor program (RUBA) due to a 30% reduction in the federal grant. RUBA was historically funded through an annual \$2 million federal grant that required a \$667,000 (3:1) state match. The long term RUBA program, housed in the Division of Community and Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. Some state focused services were also leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity. As a result of the reduced funding, services to communities will be reprioritized and DCRA will be able to respond to communities with the most significant needs or deficiencies. In addition, two positions located in Bethel and Kotzebue will be deleted. The division proposes to continue a level of state focused services through a separate budget request to convert general fund match to general fund. Local Government Specialist III, 08-5108, Range 17, Kotzebue Local Government Specialist III, 21-6031, Range 17, Bethel 1002 Fed Rcpts (Fed)	Dec	-582.8 -582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
FY2014 Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds Continue state services previously leveraged through the Remote Utility Business Advisor federal grant (RUBA). The long term RUBA program, housed in the Division of Community and Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. RUBA was historically funded through an annual \$2 million federal grant that required a \$667,000 (3:1) state match. The program is incurring a 30% reduction in the federal grant. To mitigate this loss a general fund match to general fund authorization change is requested to allow continuance of certain state focused services that were leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity. 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	FndChg	0.0 -194.6 194.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Department of Administration Core Services Rates Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. 1004 Gen Fund (UGF)	Inc	7.3 7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0

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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2014 Eliminate ongoing annual grant funding to Ilisagvik College for workforce development programs 1004 Gen Fund (UGF)	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
FY2014 Partially restore ongoing annual grant funding to Ilisagvik College for workforce development programs 1004 Gen Fund (UGF)	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
FY2016 Restore Named Recipient Grant to Kawerak to the FY2015 funding level Restore funding for the named recipient grant to Kawerak, Inc. This grant provides match for a federal Essential Air Service grant that secures regular passenger air service to Little Diomed. Without this funding, air service to Little Diomed may be discontinued. Diomed is one of Alaska's most remote communities, sitting on an island in the Bering Sea approximately one mile from the Russian border. Diomed does not have an airstrip, but has a landing pad for a helicopter. Continuing air service to the island has been historically challenging to maintain, and past air service disruptions have contributed to urgent life and safety issues for the island's 119 residents. Without this funding, the community will be unable to receive the federal grant and continued air service may be at risk. 1004 Gen Fund (UGF)	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY2016 Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level Restore funding for the named recipient grant to Alaska Marine Safety Education Association (AMSEA). This grant provides on-going operating funds for AMSEA to continue to provide boat and water safety training and information to thousands of school children, fishermen, and members of the public throughout the state. AMSEA started as a collaborative effort in the early 1980's between state and federal agencies and private marine safety advocates to share limited resources to decrease the drowning rate in Alaska. AMSEA develops Alaska-relevant marine safety training materials and supports a network of community-based instructors. Since AMSEA's beginning in 1985, commercial fishing fatalities have decreased by 77%, and drowning from all sources have decreased by 50% despite a 50% increase in state population during this time period. 1216 Boat Rcpts (DGF)	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
FY2016 Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation The Alaska Air Carriers Association for the Medallion Foundation mission is to reduce aviation accidents by fostering a proactive safety culture and promoting higher safety standards through one-on-one mentoring, research, education, training, auditing and advocacy. The Medallion Foundation provides critical training, education, and advocacy courses to promote aviation safety for pilots across the state. The foundation provides training access to Aviation Training Devices (ATD's) to allow pilots the opportunity to practice recognition and avoidance of the causes of accidents in all extreme weather conditions, as well as a multitude of other flight simulator training options that are available at locations around the state. Additionally, they also provide education and advocacy courses for commercial and private aviation stakeholders to work together to develop and implement aviation safety strategies aimed at reducing aviation accidents in Alaska.	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2016 Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation (continued)												
Medallion Foundation participants transport over 90 percent of the passengers enplaned in Alaska by carriers operating in Alaska. Those same participants carry 95 percent of the cargo and mail transported within Alaska. Participants in the safety program serve 100 percent of the communities in Alaska. The voluntary participation results in a higher level of air safety for all of Alaska's communities and for residents that fly on these carriers.												
Since formed in 2001, the Medallion Foundation has contributed significantly to the reduction in aviation mishaps. More than 100 air carriers and 800 general aviation operators have actively participated in Medallion Foundation programs. Commercial aviation accidents have been reduced by 39 percent.												
For the past decade, over \$17 million from the federal government has funded the Medallion Foundation. Grant funding will provide matching funds for continuation of the program.												
1004 Gen Fund (UGF)		250.0										
FY2016 AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0
This decrement will not directly affect the division's level of service as the amount was designated for potential increase on the existing capital improvement project programs or receipt of new allocations.												
1061 CIP Rcpts (Other)		-129.8										
FY2016 Delete 2 vacant positions (02-1097 and 08-5111)	Dec	-176.3	-176.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-166.6										
1061 CIP Rcpts (Other)		-9.7										
FY2016 Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$450.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-67.3	0.0	0.0	0.0	0.0	0.0	0.0	-67.3	0	0	0
1004 Gen Fund (UGF)		-67.3										
FY2017 Reduce Audit Activities, Grants Management Staff, and Special Projects Support	Dec	-380.9	-380.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
In order to reduce spending levels, the Division of Community and Regional Affairs will scale back grants administration, internal audit functions and business development.												
Recipients of state grants are required to submit audits per 2 AAC 45.010. The department currently performs a review of completed audits and specific findings. The Audit & Review Analyst II (21-6093) position that performed these duties within the division became vacant in FY2016, and will be deleted. The tasks associated with audit reviews will be absorbed by grants staff, division management, and cross-departmental support.												
As the number of legislative grants decreases, so does the need for grants staff. One Grants Administrator (08-5104) position will be deleted in the FY2017 budget. If the number of grants administered by the division increases due to future appropriations, the Division will require additional staff to administer those grants.												
A Business Development Specialist (08-127X) was created to assist with special projects, but became vacant in FY2015 and will be deleted. Special projects are now directed to the subject matter experts within the division.												
1004 Gen Fund (UGF)		-380.9										

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Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2017 Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The federal Community Coastal Impact Assessment Program (CIAP) authorizes funds to be distributed to Outer Continental Shelf (OCS) oil and gas producing states to mitigate the impacts of OCS oil and gas activities through projects that benefit the coastal environment. The Division of Community and Regional Affairs receives federal funding for the CIAP program for grants to named recipient boroughs, regions in the Unorganized Borough, and to publicly-solicited applicants. This program is funded via capital appropriations, and capital improvement project receipts are used in the operating budget to fund staff to support the program. The federal program will sunset in December 2016. At that time, federal funding will no longer be available and the associated Planner III will no longer be needed. One half of the CIAP funding, for the period of January 1, 2017 through June 30, 2017, will be removed.</p>												
1061 CIP Rcpts (Other)		-50.9										
FY2017 AMD: Delete Grant Administrator Position	Dec	-111.3	-111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Community and Regional Affairs will delete one Grant Administrator position. The division administers seven grant programs of varying complexity. After this reduction, the remaining ten grants staff will be responsible for a portfolio of \$1.6 billion and nearly 1,300 individual grants. Two Grants Administrators have been deleted since FY2015. This third deletion will significantly reduce both grant issuance and grant support capacity. The division will reduce grant issuance and support services, which includes community assistance, audit support, and compliance oversight. The specific position to be deleted is still being determined, and will be adjusted in FY2017 Management Plan.</p>												
<p>FY2017 December Budget: \$10,052.1 FY2017 Total Amendments: -\$111.3 FY2017 Total: \$9,940.8</p>												
1003 G/F Match (UGF)		-10.0										
1004 Gen Fund (UGF)		-101.3										
FY2017 Delete Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2018 Reduce Grant Administration and Planning Activities	Dec	-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>Delete two vacant Grant Administrators (GA) and a Planner III. As a result of fewer new grants and the closure of older grants that are completed, the number of grants managed by the division has dropped from over 2,000 in FY2015 to just under 1,200 at the end of FY2016, a 40% decrease. With this reduction, grants administration staff will be reduced from 13 in FY2015 to 7 in FY2018, a 46% decrease. PCNs 21-2053 (Grant Administrator), 21-3023 (Grant Administrator), and 21-6066 (Planner III) will be deleted. This shall, in effect, relatively increase the number of grants per Grants Administrator. As a subject matter expert, GA functions require grant monitoring, reporting and significant administrative work to ensure grant compliance. The recent reorganization in the division included the reclassification of a Local Government Specialist IV position that the overall duties and responsibilities of the Planner III were reassigned to. This allows the division to operate without the Planner III.</p>												
<p>Additional challenges for the division includes grant staff with longevity and historical knowledge of the grant programs who have left the division, and new staff which presents further training and development amidst the relatively higher number of grants per Grants Administrator. If the number of grants administered by the division increases due to future appropriations, the division will require additional staff to administer those grants.</p>												
1004 Gen Fund (UGF)		-342.8										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2018 H CED 2 - Life Alaska Donor Services, Inc. - Donor Program	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
Funding for the Life Alaska Donor Services, Inc. is more appropriate in the operating budget bill. Funding will be used for promoting the donation program. The Governor included this grant funding within the FY18 capital budget bill. This amendment moves the funding to the operating budget as it is an ongoing operating program.												
1202 Anat Fnd (DGF)		80.0										
FY2018 S CED 2 - Named Recipient Grant to the Medallion Foundation (IncOTI)	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
This adds one-time funding for a Named Recipient Grant to the Medallion Foundation.												
1004 Gen Fund (UGF)		50.0										
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
* Allocation Total *												
		1,688.2	1,391.9	0.0	296.3	0.0	0.0	0.0	0.0	13	0	0
Community and Regional Affairs												
Community and Regional Affairs												
* Allocation Total *												
		8,241.0	46.6	-90.2	646.2	35.0	2.5	7,668.2	-67.3	1	1	0
Economic Development												
* Allocation Total *												
		943.4	326.3	22.7	311.0	5.7	20.0	257.7	0.0	1	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation Facilities Maintenance												
FY2006 Range Safety & Telemetry System	Inc	304.0	304.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Kodiak Launch Complex Range Safety & Telemetry system development. This project was accepted by the U.S. Department of Defense's Missile Defense Agency on July 1, 2004 and will require additional personnel. The plan is to ultimately bring jobs to Alaska. The project will initially require four Support Managers, two at a range 23 and two at a range 24, and a range 21 Maintenance Technician in Kodiak. (PCN 08-#												
1101 AAC Fund (Other)		304.0										
FY2006 Personal Services Costs for Step and Range Increases	Inc	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal service costs increase in FY2006 due to step and range increases. The U.S. Department of Defense's Missile Defense Agency will recognize a 3.7% salary increase. This request represents approximately one-half of the total staff that are due a raise.												
1101 AAC Fund (Other)		72.3										
L FY2006 Estimated corporate receipts in excess of those appropriated in Section 1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AADC should have enough authorization appropriated in the numbers section of the budget. If this falls short, language is included allowing AADC to spend all receipts received during FY05.												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.8										
1101 AAC Fund (Other)		119.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
FY2008 Fund change to reflect federal contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,172.9										
1101 AAC Fund (Other)		-20,172.9										
FY2008 Reduce travel line	Dec	-996.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-976.1										
1101 AAC Fund (Other)		-19.9										
FY2008 CC: Increase travel line	Inc	976.1	0.0	976.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		976.1										
FY2009 Contract with the Missile Defense Agency and other customers to support three additional launches	Inc	2,911.4	311.4	0.0	2,600.0	0.0	0.0	0.0	0.0	3	0	0
Additional expenditure authority is required to meet the obligations anticipated to support three additional launches for the Missile Defense Agency and other customers.												
1002 Fed Rcpts (Fed)		2,911.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$52.8												
1002 Fed Rcpts (Fed)		40.8										
1061 CIP Rcpts (Other)		12.0										
Community and Regional Affairs												
Serve Alaska												
FY2016 AMD: Reduce Uncollectable Federal Receipt Authority	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
Federal awards that were previously received are no longer available, and the Serve Alaska component has not collected revenue to the level appropriated. The decrement will not impact the division's level of service.												
1002 Fed Rcpts (Fed)		-1,300.0										
Alaska Aerospace Corporation												
Alaska Aerospace Corporation Facilities Maintenance												
* Allocation Total *		3,469.7	889.6	-19.9	2,600.0	0.0	0.0	0.0	0.0	6	0	0
Community and Regional Affairs												
Serve Alaska												
* Allocation Total *		-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
** Appropriation Total **		5,157.9	2,281.5	-19.9	2,896.3	0.0	0.0	0.0	0.0	19	0	0
** Appropriation Total **		7,884.4	372.9	-67.5	957.2	40.7	22.5	6,625.9	-67.3	2	1	0
Revenue Sharing												

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Sharing (continued)												
Payment in Lieu of Taxes (PILT)												
FY2010 Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10 The Payment in Lieu of Taxes (PILT) program is expected to be funded at the \$10.1 million level from FY10 through FY13. This transaction adjusts current authorization to to the expected level. If this increment is not approved communities will not receive these "pass-through" payments.	Inc	3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,673.4										
FY2014 Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2) The FY2013 Payment in lieu of Taxes (PILT) was federally funded under the Emergency Economic Stabilization Act of 2008. The Moving Ahead for Progress in the 21st Century Act extended authorization through FY2014. This increase will continue PILT authorization at the full \$10,428.2 level for FY2014.	IncM	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.2										
* Allocation Total *		4,001.6	0.0	0.0	0.0	0.0	0.0	4,001.6	0.0	0	0	0
National Forest Receipts												
FY2010 Revise National Forest Receipts authorization to reflect the amount of anticipated revenue Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres. Figures provided by Congress show that Alaska's payments will be \$15.7 million in FY10, \$14.1 million in FY11, and \$12.7 million in FY12. This transaction adjusts current authorization to the level needed for FY2010. If this increment is not approved communities will not receive these "pass-through" payments.	Inc	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,300.0										
FY2011 Revise National Forest Receipts authorization to reflect the amount of anticipated revenue This transaction adjusts current authorization to the level needed for FY11 National Forest Receipts of \$17.1 million, which is a \$1.4 million increase over FY10. Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres. If this increment is not approved then communities will not receive these "pass-through" payments.	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,400.0										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Sharing (continued)													
National Forest Receipts (continued)													
L	FY2012 FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
	Technical adjustment reversing the appropriation to the Department of Transportation for road maintenance.												
	1002 Fed Rcpts (Fed)		-170.0										
	FY2012 Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
	This transaction adjusts current authorization to the level anticipated for FY12 National Forest Receipts.												
	Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.												
	FY10 National Forest Receipts - \$18,760,460												
	FY11 Estimated - \$16,027,175												
	FY12 Estimated - \$14,424,457												
	1002 Fed Rcpts (Fed)		-2,077.5										
	FY2013 Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
	It is unknown if Congress will extend the program, if the program will return to the original formula or if other formula changes will be adopted. This transaction reduces the level of federal authority to the original formula, the State of Alaska's portion is estimated to be \$600.0.												
	1002 Fed Rcpts (Fed)		-14,595.9										
	* Allocation Total *		-9,143.4	0.0	0.0	0.0	0.0	0.0	-9,143.4	0.0	0	0	0
Fisheries Taxes													
	FY2008 AMD: Increase Shared Fisheries Tax Programs	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	The Fisheries Business Tax and Fisheries Resource Landing Tax programs are funded with fisheries taxes collected by Department of Revenue (DOR). DOR retains a portion, distributing it to communities based on AS 43.75 and AS 43.77, and transfers a portion to Commerce, which distributes it per AS 29.60.450.												
	In fiscal year 2007, Commerce was appropriated \$1,600.0 for the program and its share of the taxes was \$3,102.9. It is anticipated that Commerce's share of the taxes will be approximately \$3,600.0 for FY08. An increment is requested so that additional taxes transferred per statute from DOR can be distributed by Commerce under this program.												
	1007 I/A Rcpts (Other)		2,000.0										
	FY2016 AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	This decrement is unlikely to affect the amount of fisheries taxes that are distributed, since the authorization exceeds the amount collected.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Sharing (continued)												
Fisheries Taxes (continued)												
FY2016 AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution (continued)												
1007 I/A Rcpts (Other)		-500.0										
* Allocation Total *		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
** Appropriation Total **		-3,641.8	0.0	0.0	0.0	0.0	0.0	-3,641.8	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY2006 Replace Corporation's RSS with new Business License & Corporations Filing Fees & Taxes funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-700.8										
1175 BLic&Corp (DGF)		700.8										
FY2006 Remove funding that will be replaced in a fiscal note for HB 47 extending the Board of Real Estate Appraisers	Dec	-32.8	-26.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-32.8										
FY2006 Ch. 10, SLA 2005 (HB 47) Board of Real Estate Appraisers	FisNot	32.8	26.1	1.4	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		32.8										
FY2006 Ch. 84, SLA 2005 (HB 76) Big Game Services & Comm. Services Bd	FisNot	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		20.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Real Est (DGF)		1.5										
1156 Rcpt Svcs (DGF)		29.6										
1175 BLic&Corp (DGF)		0.7										
FY2007 One Time Funding for Maintenance for Corporations' Automated Office Solutions System	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance for the Automated Office Solutions business licensing system used to register corporations and anticipated to also issue Alaska Business Licenses.												
1175 BLic&Corp (DGF)		100.0										
FY2009 Ch. 84, SLA 2008 (SB 196) Prescription Database	FisNot	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2010 Core Service Increases	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
Department Core Services Include:												
Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.												
Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative												

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Agency: Department of Commerce, Community and Economic Development

	<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>
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2010 Core Service Increases (continued)												
Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.												
The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:												
Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.												
1156 Rcpt Svcs (DGF)		18.6										
1175 BLic&Corp (DGF)		7.8										
FY2010 LFD: Replace OTI in order to match Governor's request. Prescription Database - Ch 84 SLA 2008 (SB 196). Implementation of the fiscal note for Ch 84 SLA 2008 Prescription Database (SB 196). This legislation authorizes the establishment of a controlled substance prescription database under authority of the Alaska Board of Pharmacy with assistance of the Division of Corporations, Business, and Professional Licensing within the Department of Commerce, Community, and Economic Development.	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2010 AMD: Reduce Uncollectible Inter-Agency Authorization	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
This amendment removes uncollectable Inter-Agency Receipt authorization due to the consolidation of the Office of Consumer Affairs & Investigations and the Corporations, Business and Professional Licensing (CBPL) components. Reimbursable services agreements between the components are no longer necessary.												
1007 I/A Rcpts (Other)		-300.0										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.												
Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.												
Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:												
Alaska Aerospace Development Corporation \$50.7												
Alaska Seafood Marketing Institute \$5.1												
Serve Alaska \$17.9												
Regulatory Commission of Alaska \$105.3												
Office of Economic Development \$61.9												
Corporations, Business and Professional Licensing \$309.5												
Community and Regional Affairs \$55.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
1007 I/A Rcpts (Other)		18.6										
1156 Rcpt Svcs (DGF)		225.9										
1175 BLic&Corp (DGF)		65.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,614.3										
1175 BLic&Corp (DGF)		-1,614.3										
FY2011 One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.8										
1156 Rcpt Svcs (DGF)		-29.7										
FY2011 Add temporary investigator for Big Game Commercial Services Board to comply with Transporter license requirements	IncOTI	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		63.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.4										
1175 BLic&Corp (DGF)		-17.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$11.7												
1040 Real Est (DGF)		0.6										
1156 Rcpt Svcs (DGF)		10.8										
1175 BLic&Corp (DGF)		0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$11.7												
1005 GF/Prgm (DGF)		0.3										
1175 BLic&Corp (DGF)		-0.3										
FY2011 Ch. 49, SLA 2010 (SB 292) PAWNBROKERS	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		38.0										
FY2011 Ch. 67, SLA 2010 (HB 315) PUBLIC ACCOUNTING	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		134.2										
FY2012 Replace one-time funding to continue Prescription Drug Database development	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
These funds were approved as one time items in FY09, FY10 and FY11 in the amount of \$400.0. On September 7, 2008, SB 196 - "An Act relating to establishing a controlled substance prescription database" was passed												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2012 Replace one-time funding to continue Prescription Drug Database development (continued) requiring the Board of Pharmacy (AS 08.80.030(b)(11) / AS 17.30.200) to develop a computerized program to track controlled substance prescriptions for every prescription for a schedule IA, IIA, IIIA, IVA, or VA controlled substance under state law or a schedule I, II, III, IV, or V controlled substance under federal law scheduled II-V (federal) drugs that are dispensed by all registered Alaska pharmacies and dispensers. On July 23, 2009, and effective September 1, 2009, the Division was awarded one time grant money of \$400.0 for implementation of the Alaska Prescription Drug Monitoring Program (AK PDMP). This increment will continue implementation of this federally mandated program.												
1002 Fed Rcpts (Fed)		380.0										
FY2012 Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
FY2013 Temporary Investigator for Big Game Commercial Service Board	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This continues funding and a temporary Investigator position (08-N041) for the Big Game Commercial Service Board to ensure compliance with transporter license requirements.												
1156 Rcpt Svcs (DGF)		65.0										
FY2013 Business Licensing and Corporations Indirect Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Under historical practices, the Professional Licensing program has covered the indirect costs associated with the Business Licensing and Corporations programs. This transaction provides authority for these costs to be covered by the appropriate program and funding source.												
1005 GF/Prgm (DGF)		250.0										
FY2013 Travel for Board and Commission Members	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
This request increase will allow Professional Boards and Commissions to achieve the goal of staying current on issues and trends impacting their profession. Licensing statutes require boards to maintain standards for entry and continuance of qualified professionals that serve the public. Board members volunteer their time and talents in service to Alaskans and their professions. Necessary to fulfillment of each board's mission is staying abreast of issues, trends, and policies important to the continuance of quality licensing standards. Board members gain access to today's information effecting their professions through national associations and conferences dedicated to the advancement of these professions.												
Attendance at these meetings is important if Alaska is to maintain licensing programs current with today's national trends and standards. It is also important for Alaska's board members to engage in the association's national dialogue as not all trends, rules, and model legislation coming from these associations fit Alaska. Board members receive valuable information as well as give valuable input into emerging professional issues than can only be delivered through actual attendance and participation.												
Estimated FY2013 travel costs are \$551.0; the current FY2012 authorization is \$306.4. Without this increment, the division will be unable to approve the Boards' and Commissions' travel requests.												
1156 Rcpt Svcs (DGF)		94.6										
FY2013 (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2013 (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE (continued)												
This fiscal note reflects costs associated with the changes made by the House Finance Committee including changing the effective date from December 31, 2013 to December 31, 2012.												
1156 Rcpt Svcs (DGF)		33.1										
FY2013 DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
This fiscal note reflects costs associated with the changes made by the House Finance Committee including changing the effective date from December 31, 2013 to December 31, 2012.												
1156 Rcpt Svcs (DGF)		-33.1										
FY2013 (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
Initial version												
1156 Rcpt Svcs (DGF)		114.9										
FY2013 DID NOT PASS: (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
Initial version												
1156 Rcpt Svcs (DGF)		-114.9										
FY2013 Ch. 53, SLA 2012 (SB 92) DENTISTS/DENTAL HYGIENISTS/ASSISTANTS	FisNot	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
This fiscal note passed out of the Senate Finance Committee updated on new form for 2012 Legislative Session with modified Personal Services support costs.												
1156 Rcpt Svcs (DGF)		112.9										
FY2013 Ch. 49, SLA 2012 (SB 119) SCHOOL SPORTS/ INTERSCHOLASTIC ACTIVITIES	FisNot	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
This fiscal note is updated to reflect revised program costs.												
1156 Rcpt Svcs (DGF)		26.5										
FY2014 Restore the Investigator Position (08-N13007) and Funding for the Big Game Commercial Services Board	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This restores authorization and a temporary Investigator (08-N13007) position for the Big Game Commercial Services Board to ensure compliance with transporter license requirements.												
1156 Rcpt Svcs (DGF)		65.0										
FY2014 Delete Federal Receipts No Longer Available for Prescription Drug Grant	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipts are no longer available for the prescription drug monitoring system due to expiration of a one-time federal grant that provided funding to develop and initiate this system. The program tracks controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers may use the data base to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients.												
1002 Fed Rcpts (Fed)		-290.0										
FY2014 Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
Removes authorization for investigation services that are no longer provided to the Division of Banking and												

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2014 Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement (continued)												
Securities by the Division of Corporations, Business, and Professional Licensing. The investigator was transferred to the Division of Banking in FY2012.												
1007 I/A Rcpts (Other)		-287.8										
FY2014 Additional Statutory Designated Program Receipt authorization for third party travel reimbursements	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1108 Stat Desig (Other)		20.0										
FY2014 Additional Receipt Supported Services authorization for Board and Commission Travel	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1156 Rcpt Svcs (DGF)		200.0										
FY2014 Ch. 36, SLA 2013 (SB 16) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	115.5	90.9	2.3	15.5	6.8	0.0	0.0	0.0	0.0	1	0
This version updates the Change in Revenues to reflect the amount collected in licensing fees.												
1156 Rcpt Svcs (DGF)		115.5										
FY2014 Ch. 28, SLA 2013 (HB 84) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	137.6	0.0	107.6	30.0	0.0	0.0	0.0	0.0	0.0	0	0
This version reflects the change in effective date from December 31, 2014 back to December 31, 2013. This change will result in additional costs to the licensees to meet the requirements of this bill.												
1156 Rcpt Svcs (DGF)		137.6										
FY2016 Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
This will allow the division to route reimbursements for board travel to the correct program receipt. Currently, the division's SDPR does not include licensing programs for certain qualifying reimbursement of expenses, which increases the cost of mission-related travel. This change does not increase the travel authority.												
1108 Stat Desig (Other)		30.0										
1156 Rcpt Svcs (DGF)		-30.0										
FY2016 2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Year two funding for HB 328 fiscal note. The HB 328 legislation requires licensure of massage therapists and establishes the scope of practice for licensees, licensure requirements and exemptions, unlawful acts, and transitional language for program implementation. This bill establishes required licensure for individuals engaging in the practice of massage therapy and adds a new professional licensing program to the 39 existing within the Division of Corporations, Business and Professional Licensing.												
1156 Rcpt Svcs (DGF)		18.4										
FY2016 AMD: Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0
The Prescription Drug Monitoring Program was previously funded by a federal award. This award is no longer available, and the program is now funded through a Reimbursable Services Agreement with the Department of Health and Social Services. This reduction in authorization will have no impact on division operations.												
1002 Fed Rcpts (Fed)		-90.0										

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2016 Delete inter-agency receipt authority for the Prescription Drug Database Reimbursable Services Agreement with HSS	Dec	-85.0	-5.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-85.0										
FY2016 Delete vacant Office Assistant II (08-3090)	Dec	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-9.5										
1156 Rcpt Svcs (DGF)		-49.6										
FY2017 Occupational Licensing Examiners for Increased Licensing	IncOTI	175.3	145.3	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
<p>Three permanent Occupational Licensing Examiners are needed to adequately staff professional licensing programs to avoid delaying Alaskans' ability to work and employers' ability to hire. The workload assigned to licensing examiners has increased as a result of new licensing programs and rising numbers of applicants in longstanding programs. Three new licensing programs became effective through legislation in 2015 (Massage Therapy, Behavior Analysts, Athletic Trainers), and one program was significantly expanded (mandatory licensure of handymen as Construction Contractors). As the programs were implemented, it became apparent that program needs exceeded amounts requested in the original fiscal notes.</p> <p>More than one program is unable to meet division screening timeframes because additional examiners are needed. For example, the Board of Nursing has experienced a 15% increase in license applications in the last year and has struggled to keep up with the volume. Pharmacy licensure has been delayed due to a 15% increase in this program's application volume, as well.</p> <p>During early FY2016, processing of medical board applications became critically delayed within the division. The number of applications has more than doubled since FY2013, and had become backlogged. The delay in licensing impacted essential healthcare services, including staffing levels at the Alaska Psychiatric Institute and at hospitals throughout the state. Ensuring medical care is provided by qualified staff is crucially important to the life, health, and safety of Alaskans. In response to the critical need for timely licensing, the division redirected other licensing staff to work on medical board applications, and authorized overtime to ensure that the need was met. Due to these triage methods, medical board applications are no longer seriously delayed; however, licensing timelines for other professions slowed and in some cases accumulated backlogs.</p> <p>Without additional support, licensing delays will impede the delivery of healthcare in the state. The deployment of other staff to work through the backlogged healthcare applications was a success, but it is not a sustainable path towards timely professional licensing. These permanent Occupational Licensing Examiners will provide the capacity to ensure that licenses are issued in a timely manner.</p> <p>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are fully funded by receipt supported services, (fund source 1156 Receipt Supported Services (DGF)). Licensing fees for each program are set per AS 08.01.065 so the revenue collected approximately equals the occupation's actual regulatory costs.</p>												
1156 Rcpt Svcs (DGF)		175.3										
FY2018 Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	44.1	0.0	0.0	69.1	-25.0	0.0	0.0	0.0	0	0	0
SB74 requires that the pharmacist or practitioner who dispenses Schedule II, III, or IV controlled substances under												

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	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2018 Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)												
federal law, other than those administered to a patient at a health care facility, submit information on that prescription to the Board of Pharmacy for inclusion in the Prescription Drug Monitoring Program (PDMP) on a weekly basis.												
This legislation expands the practice of telemedicine from prescribing, dispensing, or administering a prescription drug without conducting a physical examination to also include diagnosing and treating patients without conducting a physical examination, allowing these practices by a physician who is not located in the state of Alaska, changing the patient consent requirements, and allowing prescription of controlled substances under certain circumstances. The significant expansion of the practice of telemedicine authorized under this legislation will require substantial administrative and investigative resources to pursue complaints pertaining to a body of licensees who are practicing "in Alaska" but operating from locations across the nation.												
This legislation expands telehealth outside Alaska's borders in the practices of social workers, professional counselors, psychologists, psychological associates, marital and family therapists, audiologists, speech-language pathologist, speech-language pathologist assistants, physical therapists, and occupational therapists. Because these professions do not have prescriptive authority, the investigative concerns are not as high. The licensing workload, however, is anticipated to increase dramatically.												
In year two, one-time costs for equipment setup, printing, postage, and regulations are reversed and additional fund authority is added for legal costs associated with investigations.												
1156 Rcpt Svcs (DGF)		44.1										
FY2018 Federal Prescription Drug Monitoring Program Grant	Inc	167.0	117.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Through Health & Social Services												
The Division of Corporations, Business and Professional Licensing (CBPL) and the Department of Health and Social Services (DHSS) worked together to secure two multi-year federal grants to fund the database and part of a Program Coordinator position to manage the prescription drug monitoring program. DHSS will receive the federal authority and pass it through to CBPL via an RSA, allowing the division to meet federal and state obligations without increasing licensing fees while increasing budgetary transparency. Currently these RSAs are unbudgeted.												
1007 I/A Rcpts (Other)		167.0										
FY2018 Implement the Occupational Licensing Examiner Classification Study	Inc	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In 2013, the Division of Personnel and Labor Relations began a classification study to determine if Occupational Licensing Examiners (OLEs) should be reclassified due to the complexity of the work they perform. In December 2016, the study concluded with the determination that all OLEs should be range 14 rather than the previous range 13. This one-range difference increased costs by an average of \$4.7 for each of the division's 28 OLEs, for a total cost of \$131.6. The Professional Licensing unit, which is tasked with ensuring that competent, professional and regulated commercial services are available to Alaska consumers, does not have adequate authority to absorb that cost without reducing services.												
Professional licensing programs for the division are funded by Receipt Supported Services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.												
1156 Rcpt Svcs (DGF)		131.6										

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Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2018 Reflect Corporations, Business and Professional Licensing Service Levels	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund change of \$427.0 from general fund program receipt (GFPR) to receipt supported services (RSS) authority to reflect accurate funding levels for division programs. GFPR is collected from and expended for business licensing activities, while RSS is collected from and expended for professional licensing activities.												
The State's new IRIS accounting system tracks expenditures by fund source, which allows greater precision in accounting for business licensing and professional licensing revenues and expenditures. When the State converted to IRIS in FY2016, it became apparent that the funding authority for the Division of Corporations, Business and Professional Licensing (CBPL) did not accurately reflect the activities of the department, and that the division does not have sufficient RSS expenditure authority to continue professional licensing operations at established levels. Fees for professional licensing are set based upon detailed expenditures that are tracked separately from expenditure authorization, and are sufficient to fund the needed levels of operation. However, the expenditure authority must be adjusted to allow the division to use the RSS fees collected to continue to ensure that Alaskans are served by competent, professional, and regulated licensees.												
In FY2016, the division made one-time cost reductions and the department reallocated department-wide support costs and rent expenses from CBPL to lapsing authority in other programs. Though these measures allowed the division to complete FY2016 without requiring ratification, they cannot be continued without risking department programs. This fund source change will not affect the annual lapse to the General Fund from the Business Licensing and Corporations unit, and does not increase overall costs to the state.												
1005 GF/Prgm (DGF)		-427.0										
1156 Rcpt Svcs (DGF)		427.0										
FY2018 H CED 3 - Increase Receipt Supported Services For Professional Licensing Programs and Boards	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
In FY16 Corporations, Business and Professional Licensing had an unexpended balance of \$125,000 in Receipt Supported services. In order to provide flexibility for the licensing programs and boards to make operational decisions, this increment increases RSS authorization for Professional Licensing by \$500,000.												
1156 Rcpt Svcs (DGF)		500.0										
FY2018 Ch. 2, SSSLA 2017 (HB 159) OPIOIDS;PRESCRIPTIONS;DATABASE;LICENSES	FisNot	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
Not applicable, initial version.												
1156 Rcpt Svcs (DGF)		27.5										
FY2018 Ch. 17, SLA 2017 (HB 103) OPTOMETRY & OPTOMETRISTS	FisNot	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
Updated analysis to reflect changes between HB 103 and CSHB 103. No change in estimated financial impacts.												
1156 Rcpt Svcs (DGF)		5.1										
* Allocation Total *		3,388.3	960.1	466.9	1,436.5	14.8	10.0	0.0	500.0	4	1	4
Office of Consumer Affairs & Investigations												
FY2009 Staff Support in the Office of Consumer Affairs & Investigations	Inc	354.0	354.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Four Investigator positions (PCN 08?004, 082022, 083021, & 083099) were transferred from Banking and Securities to the Office of Consumer Affairs & Investigations in fiscal year 2008. As discussed in the transition report for Corporations, Business, and Professional Licensing, a new office was established to perform												

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Corporations, Business and Professional Licensing (continued)												
Office of Consumer Affairs & Investigations (continued)												
FY2009 Staff Support in the Office of Consumer Affairs & Investigations (continued)												
investigative functions. Staff services provided to Banking and Securities will now be paid to the new Office of Consumer Affairs and Investigations as a contractual expenditure through a reimbursable services agreement.												
	1007 I/A Rcpts (Other)	354.0										
* Allocation Total *		354.0	354.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,742.3	1,314.1	466.9	1,436.5	14.8	10.0	0.0	500.0	4	1	4

**Economic Development
Economic Development**

	FY2012 Funding for Alaska Native Arts Marketing Grant	Inc	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
The primary goal of the Alaska Native Arts Foundation is to serve as a marketing solution and economic development resource to Alaska Native artists. Sub-contract awards with the Alaska Manufacturing Extension Partnership are no longer available to the Foundation as of October 1, 2010 and these funds are requested to replace the awards.												
	1004 Gen Fund (UGF)		400.0									
L	FY2012 Sec 24(b), SB 46 - Funding for testing seed potatoes through UAF plant materials lab in FY12 and FY13	MultiYr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
Gov submitted as a capital project, but this appears to be an operating RSA												
(b) The sum of \$600,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, economic development, for phytosanitary testing of seed potatoes through the University of Alaska Fairbanks plant materials laboratory as required by the negotiated trade protocol with China for the fiscal years ending June 30, 2012, and June 30, 2013.												
	1004 Gen Fund (UGF)		600.0									
	FY2012 CC: Increase to strengthen Economic Development function	IncOTI	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0	0	0

The requested funds will facilitate a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure will better position the Division of Economic Development (DED) to engage with the business community, the public and other economic development entities.

The increase will continue OTI funding for a Business Development Specialist and will fund the net costs of converting other positions under the new Division structure. These funds will be used to broaden and align division functions to the agency's mission, including:

- Business retention and expansion
- External focus: Aggressive outreach to business communities to forge public/private partnerships; manage and evaluate business technical assistance partnerships with external entities and other agencies (UA, UACED, SBDC, ABDC, and AMEP); and in conjunction with the private sector, establish a Business Barometer report on private sector attitudes, opinions, key findings on business climate and outlook
- Internal focus: Identify and remove barriers to growth, refine programs with private sector input (Alaska Product

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Economic Development (continued)												
Economic Development (continued)												
FY2012 CC: Increase to strengthen Economic Development function (continued)												
Preference, Alaska Timber Product Preference, Alaska Offeror Preference, Made in Alaska); mine and alert businesses to state and federal opportunities; integrate and leverage State Brand investments												
1004 Gen Fund (UGF)		275.0										
FY2013 Tourism Marketing Contracts	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
(Per OMB - technical correction fixing the expenditure line from Grants/Benefits to Services 12/16/11). The funding for Alaska's statewide tourism 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 several international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: printing and distribution of 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, and market research. Continued marketing investment is essential, as Alaska's tourism industry is beginning to recover from a significant loss of visitors and jobs in recent years.												
1004 Gen Fund (UGF)		16,000.0										
FY2013 Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
FY2013 Strengthened Economic Development and Timber Efforts	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
These funds will allow the Division of Economic Development (DED) to continue engagement with the business community and other economic development entities, and perform additional tourism and marketing efforts undertaken in FY2012; to maintain realignment of the division based on economic development functions of Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination which better positions the state to impact the business and economic development entities; and, to reestablish the timber and forest products statutory functions. This increment funds an existing Business Development Specialist, and contributes to the costs of a Development Manager and a Timber/Forest products position.												
1004 Gen Fund (UGF)		275.0										
FY2013 AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
This request provides grant funding for a new Alaska Regional Development Organization (ARDOR) in the Lower Yukon region.												
Alaska Village Council Presidents (AVCP) is requesting funding to form a Lower Yukon ARDOR. By statute, if deemed eligible, the AVCP ARDOR must be included in the next funding cycle in FY2013. Current ARDORs are funded at \$62.0. If the AVCP ARDOR is certified, this increment of \$62.0 is needed to prevent reductions to all other operating budget ARDORs.												
The ARDOR program was formed in 1988 as a locally driven initiative, in partnership with the state and other entities, to stimulate economic development and produce a sustainable local economy. There are currently 12 ARDORs in existence statewide.												
The ARDORs:												

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Agency: Department of Commerce, Community and Economic Development

	<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>
Economic Development (continued)												
Economic Development (continued)												
FY2013 AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013 (continued)												
<ul style="list-style-type: none"> - Enable communities to pool their limited resources, and work together on economic development issues - Develop partnerships among public, private and other organizations - Offer a technical, nonpartisan capacity to develop and implement an economic development strategy - Provide needed technical assistance in business and community development 												
AS 44.33.895(a)(1) states that the department shall encourage the formation of ARDORs. This increment is required in order to have statewide coverage of the program without penalizing existing ARDORs.												
This is a new request in FY2013.												
FY2013 December Budget -- \$19,959.2												
FY2013 Amendments -- \$62.2												
TOTAL FY2013 -- \$20,021.4												
1004 Gen Fund (UGF) 62.2												
FY2014 Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
This restores authorization for the Division of Economic Development to collect and expend tourism marketing third party receipts of up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2014. These funds are generated from advertising sales for a state publication and participation in state sponsored tourism events. These revenues from the business and community are used to leverage the tourism program.												
1108 Stat Desig (Other) 2,700.0												
FY2014 Restore Tourism Marketing Funding to the FY13 Level	IncOTI	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
Continue the Tourism Marketing program in FY2014. State investment in tourism marketing is 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.												
1004 Gen Fund (UGF) 16,000.0												
FY2014 Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	IncOTI	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Commercial Passenger Vessel Tax Review legislation (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300), lowered the commercial passenger vessel excise tax on passengers and required the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations. The fiscal note for SB 312, included a 10.0 travel increment for FY2014 to conduct the required review.												
1004 Gen Fund (UGF) 10.0												
FY2014 Department of Administration Core Services Rates	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel,												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2014 Department of Administration Core Services Rates (continued) Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
1004 Gen Fund (UGF)		2.0										
FY2014 10% Reduction of Alaska Regional Development Organizations (ARDOR) (from \$855.1 to \$769.6)	Dec	-85.5	0.0	0.0	0.0	0.0	0.0	-85.5	0.0	0	0	0
1004 Gen Fund (UGF)		-85.5										
FY2014 Decrement funding for two Film Office positions transferred from DCCED to DOR & one Administrative Assistant Position	Dec	-198.0	-198.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-198.0										
FY2016 Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Restore funding for the named recipient grant to the Alaska Native Arts Foundation (ANAF) for Alaska Native Arts Marketing. ANAF is an economic development organization focused on building markets for Alaska Native art and offers programs to empower artists. This grant will allow them to undertake marketing activities to improve the economic wellbeing of Alaska Native artists; invigorate the education and training of the next generation of Alaska Native artists; increase awareness of Alaska Native cultures; and stimulate demand for works by Alaska Native artists.												
1004 Gen Fund (UGF)		300.0										
FY2016 AMD: Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
The Alaska Native Arts Foundation has notified the department that they are repositioning their organization to serve Alaska Native artists in a reactive role, thus eliminating the need for the remaining funding.												
1004 Gen Fund (UGF)		-300.0										
FY2016 AMD: Reduce Economic Development Activities	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions to economic development activities may affect activities such as the business retention and expansion program, promotion of emerging and existing business sectors including tradeshow, and research to support business development. The division will hold at least one position vacant for part of the year.												
1004 Gen Fund (UGF)		-93.4										
FY2016 AMD: Reduce Tourism Marketing Activities (from \$15,200.0 to \$12,485.6)	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
The reduction to services for Tourism Marketing will limit the amount of advertising and other marketing strategies that promote Alaska as a travel destination for both Alaska residents and non-residents. The number of travel shows attended will decrease, as well as the amount of tours conducted for both domestic and foreign travel industry representatives. The monitoring of marketing program effectiveness and efficiency will be reduced, and research on travel that supports travel related businesses marketing strategies will be scaled back.												
1004 Gen Fund (UGF)		-2,714.4										
FY2016 2/17 AMD: Reduce Tourism Activities (from \$12,485.6 to \$12,335.6)	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
The reduction to services for Tourism Marketing will limit the amount of advertising and other marketing strategies that promote Alaska as a travel destination for both Alaska residents and non-residents. The number of travel shows attended will decrease, as well as the amount of tours conducted for both domestic and foreign travel												

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	<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>
Economic Development (continued)												
Economic Development (continued)												
FY2016 2/17 AMD: Reduce Tourism Activities (from \$12,485.6 to \$12,335.6) (continued)												
industry representatives. The monitoring of marketing program effectiveness and efficiency will be reduced, and research on travel that supports travel related businesses marketing strategies will be scaled back.												
1004 Gen Fund (UGF)		-150.0										
FY2016 Reduce Special Vehicle Receipts to meet actual FY14 collections	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)		-5.4										
FY2016 Delete 1 position for film promotion (08-1044) and 1 vacant position (08-2219)	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-150.0										
FY2016 Delete vacant Dev Spec II, Option B (08-1245)	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-103.3										
FY2017 Reduce Visitor Center Assistance in Tok	Dec	-197.2	-160.3	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
The Division's Tok office serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor center required by AS 44.33.120(7). This office caters to visitors driving in eastern Alaska and into the Yukon, offering maps, brochures, and destination information about Alaska. This office receives an average of 10,000 visitors each year, processes an average of 3,000 DMV transactions annually, and processes all payments for the Division's Made in Alaska program. The Made in Alaska activities will shift to staff in the Division's Anchorage Office. One full-time permanent position will be transferred to the Department of Administration for continued DMV support; the division will enter in to a reimbursable services agreement with DMV to continue to meet the statutory requirement for a Tok visitor center. Contracting of visitor assistance in Tok will result in the deletion of one full-time permanent position and one seasonal part-time position.												
1004 Gen Fund (UGF)		-139.2										
1007 I/A Rcpts (Other)		-58.0										
FY2017 AMD: Reduce Economic Development Promotional Activities and Research Projects	Dec	-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
To accommodate this reduction, the Division of Economic Development (DED) will curtail industry research and promotional activities. DED conducts a variety of programs each year to identify, research, and develop emerging industries; industry growth opportunities; and business retention and expansion programs. In the current year, this includes studies on the application of small diameter Yellow Cedar, support for Alaska's developing craft beverage industry, marketing of Alaska as a testing ground for unmanned aerial systems, and commercialization of the unique electrical microgrid industry. These projects change annually in response to economic trends and opportunities both nationwide and in Alaska. In FY2017, at least one small-scale research or development project will not occur.												
FY2017 December Budget: \$2,878.3												
FY2017 Total Amendments: -\$37.6												
FY2017 Total: \$2,840.7												
1004 Gen Fund (UGF)		-37.6										
FY2017 Delete grant funding for the Alaska Regional Development Organizations (ARDORS)	Dec	-774.1	0.0	0.0	0.0	0.0	0.0	-774.1	0.0	0	0	0
1004 Gen Fund (UGF)		-774.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2017 Deleted 4 Economic Development Specialist II, Option A positions	Dec	-467.4	-467.4	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-467.4										
* Allocation Total *		34,047.9	-642.8	95.0	34,983.1	10.0	0.0	-397.4	0.0	-9	-1	0
** Appropriation Total **		34,047.9	-642.8	95.0	34,983.1	10.0	0.0	-397.4	0.0	-9	-1	0
Tourism Marketing & Development												
Tourism Marketing												
FY2016 Reduce Tourism Marketing funding from \$12,335.6 to \$9,264.4	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										
FY2016 Reduce Tourism Marketing from \$9,264.4 to \$6,264.4	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY2016 CC: Increase UGF for Tourism Marketing (from \$6,264.4 to \$7,514.4)	Inc	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
FY2016 Increase Statutory Designated Program Receipt authority by \$1.5 million (from \$2.7 million to \$4.2 million)	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1108 Stat Desig (Other)		1,500.0										
FY2016 CC: Reduced Statutory Designated Program Receipt authority by \$625.0 (from \$4,200.0 to \$3,575.0)	Dec	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1108 Stat Desig (Other)		-625.0										
L FY2016 Sec 14(h), HB72 - FY2016 Governor Veto	Veto	-875.0	0.0	0.0	0.0	0.0	0.0	0.0	-875.0	0	0	0
Sec. 14 (h) An amount not to exceed \$875,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, tourism marketing, for the fiscal year ending June 30, 2016, for the purpose of matching each dollar in excess of the \$2,700,000 appropriated in sec. 1 of this Act as contributions from the tourism industry for the fiscal year ending June 30, 2016.												
1004 Gen Fund (UGF)		-875.0										
L FY2016 Sec 7, HB2001 - Reverse FY2016 Governor Veto in HB72	Inc	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0	0	0
Sec. 14 (h) An amount not to exceed \$875,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, tourism marketing, for the fiscal year ending June 30, 2016, for the purpose of matching each dollar in excess of the \$2,700,000 appropriated in sec. 1 of this Act as contributions from the tourism industry for the fiscal year ending June 30, 2016.												
1004 Gen Fund (UGF)		875.0										
FY2017 Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov)	Dec	-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
Services costs within the Tourism Marketing component fund tourism marketing contracts. This reduction will directly decrease the general funds available for these contracts by \$2,365.3 UGF in FY2017. Various aspects of the marketing program may be affected, including television advertising, international outreach, online marketing, and vacation planner printing and distribution.												
1004 Gen Fund (UGF)		-2,365.3										
FY2017 AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions	Dec	-3,575.0	0.0	0.0	-3,575.0	0.0	0.0	0.0	0.0	-2	0	0

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Tourism Marketing & Development (continued)												
Tourism Marketing (continued)												
FY2017 AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions (continued)												
In FY2017, tourism marketing activities previously conducted by the Tourism Marketing component will be performed by the Alaska Travel Industry Association (ATIA) via a grant.												
ATIA currently sells advertising space in the Alaska Vacation Planner to Alaska tourism operators. Receipts collected by the contractor are forwarded to the state as statutory designated program receipts (SDPR). SDPR is also collected by the Tourism Marketing component directly when booth space is purchased for travel fairs, then sublet to Alaska tourism operators to facilitate a lower cost of entry to domestic and international markets. SDPR is collected from Canadian provinces through cooperative marketing agreements. Similar activities will be performed by ATIA using this grant, but ATIA will receive the funds directly and SDPR authority will no longer be needed in this component. Under the terms of the grant ATIA will report receipts from activities funded by the grant and shall use that revenue only for purposes included in the grant.												
Staff in the tourism marketing component oversee instate, national and international tourism marketing, collection of visitor statistics, and cooperative marketing agreements with Canada, as well as support to the Alaska Tourism Marketing Board (ATMB). All functions and responsibilities, including all costs associated with the Alaska Tourism Marketing Board, will be transferred to ATIA through the grant. The grant to ATIA will be managed by Division of Economic Development (DED) staff. The Tourism Marketing Manager (08-T101) and Development Specialist (08-9085) will be deleted.												
This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of its approval.												
FY2017 December Budget: \$8,103.9												
FY2017 Total Amendments: -\$3,575.0												
FY2017 Total: \$4,528.9												
1108 Stat Desig (Other) -3,575.0												
FY2017 VETO: Reduce Tourism Marketing Program	Veto	-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
1004 Gen Fund (UGF)		-3,028.9										
FY2018 Delete Tourism Marketing Grant to Alaska Travel Industry Association (moved to Capital Request)	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Eliminate unrestricted general fund authority for the tourism marketing grant to the Alaska Travel Industry Association. The marketing plan is designed by the Alaska Tourism Marketing Board, and implemented by the grantee.												
1004 Gen Fund (UGF)		-1,500.0										
* Allocation Total *		-14,415.4	0.0	0.0	-5,940.3	0.0	0.0	-4,528.9	-3,946.2	-2	0	0
** Appropriation Total **		-14,415.4	0.0	0.0	-5,940.3	0.0	0.0	-4,528.9	-3,946.2	-2	0	0
Investments												
Investments												
FY2006 Underground Storage Tank Program Reduction	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0

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Investments (continued)												
Investments (continued)												
FY2006 Underground Storage Tank Program Reduction (continued)												
The reimburseable service agreement with the Department of Environmental Conservation is anticipated to be reduced due to a decrease in the loan volume for the Undergrand Storage Tank program.												
1007 I/A Rcpts (Other)		-4.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1036 Cm Fish Ln (DGF)		6.5										
1070 FishEn RLF (DGF)		0.7										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
FY2009 Ch. 15, SLA 2008 (SB 249) Capstone Avionics	FisNot	119.8	116.0	2.3	0.0	0.5	1.0	0.0	0.0	2	0	0
Fund/Loans												
1209 Capstone (DGF)		119.8										
FY2010 Core Service Increases	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Department Core Services Include:												
Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.												
Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.												
The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:												
Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.												
1036 Cm Fish Ln (DGF)		13.6										
FY2010 Fisheries Loans: (HB 20) Energy Efficiency/Amount	FisNot	90.3	74.0	2.5	3.8	1.0	9.0	0.0	0.0	-1	0	0
1036 Cm Fish Ln (DGF)		90.3										
FY2010 DID NOT PASS, Fisheries Loans: Energy	FisNot	-90.3	-74.0	-2.5	-3.8	-1.0	-9.0	0.0	0.0	1	0	0
Efficiency/Amount (HB 20)												
1036 Cm Fish Ln (DGF)		-90.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-3.6										
1070 FishEn RLF (DGF)		-0.5										

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Investments (continued)												
Investments (continued)												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1209 Capstone (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$2.9												
1036 Cm Fish Ln (DGF)		2.6										
1070 FishEn RLF (DGF)		0.3										
FY2011 Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)		88.6										
FY2013 Ch. 58, SLA 2012 (HB 121) LOAN FUNDS:CHARTERS/MARICULTURE/MICROLOAN	FisNot	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
Established new funding codes for three new loan programs and applied ratio across fund sources.												
1223 CharterRLF (DGF)		19.0										
1224 MariculRLF (DGF)		19.0										
1225 CQuota RLF (DGF)		37.9										
1227 Micro RLF (DGF)		9.4										
FY2014 Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of CH58 SLA 2012 (HB121) created the Alaska Microloan Revolving Loan fund, the Mariculture Revolving Loan Fund, the Commercial Charter Fisheries Revolving Loan Fund, and the Community Quota Entity Revolving Loan Fund. The establishment of these funds is to promote economic development by helping Alaska's small businesses access needed capital to expand and compete in world markets.												
This reflects year two of the fiscal note for HB 121, an increment for flexing a Loan Closer I to a Loan Closer II and a decrement for one time services and commodities.												
1223 CharterRLF (DGF)		1.3										
1224 MariculRLF (DGF)		1.3										
1225 CQuota RLF (DGF)		2.5										
1227 Micro RLF (DGF)		0.6										
FY2014 Increase Interagency Authority to Budget the Bulk Fuel Reimbursable Service Agreement with Community & Regional Affairs	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Community and Regional Affairs provides \$25.0 yearly via a reimbursable service agreement with Investments to fund services for Bulk Fuel Loans. Services provided for these funds include receiving approved loans, processing applications for file and data management, preparing financial and accounting reports and loading loan information into the LOANS>NET proprietary system.												
1007 I/A Rcpts (Other)		25.0										
FY2016 Delete 2 vacant positions (08-9082 and 08-9084) 1036 Cm Fish Ln (DGF)	Dec	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
FY2016 Delete 2 vacant positions (08-9082 and 08-9084) (continued)												
			-13.6									
			-1.7									
			-1.7									
FY2019 Delete Community Quota Revolving Loan Fund Authority due to Fund Sunset June 30, 2017												
The Community Quota Revolving Loan Fund sunset on June 30, 2017. Previously this authority was used for loan operations in the division. However, few loans were issued from this fund, and continued administration of those loans will occur under the Commercial Fishing Revolving Loan Fund under the Commercial Fishing Loan Act (AS 16.10).												
	Dec	-38.3	-26.6	-0.6	-10.6	-0.4	-0.1	0.0	0.0	0	0	0
1225 CQuota RLF (DGF) -38.3												
FY2019 Reduce Uncollectible Inter-Agency Receipt Authority												
Inter-agency receipt authority in the Investments component has not been used in recent years, and can be deleted.												
	Dec	-29.6	0.0	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.6												
* Allocation Total *		129.1	95.9	7.0	10.2	6.1	9.9	0.0	0.0	2	0	0
** Appropriation Total **		129.1	95.9	7.0	10.2	6.1	9.9	0.0	0.0	2	0	0

Insurance Operations

Alaska Reinsurance Program

L	FY2018 Sec 27(h), HB57 Alaska Reinsurance Program for CY 2018 (FY18-FY23)	MultiYr	55,000.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
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This appropriation is contingent on the State receiving federal approval of a section 1332 waiver. The waiver would be associated with an unknown amount of federal funding. The \$55m appropriation covers a long period so that appropriation of additional UGF may be avoided. Associated state legislation sunsets at the end of FY18.

The Alaska Reinsurance Program was created in May 2016 with the passage of HB374. Under this program, certain high-cost health insurance claims that would otherwise increase insurance rates for all Alaskans are reinsured by the state. This reinsurance program avoided a predicted 42% increase in insurance rates for Alaskans. Under the program, Premera, the state's only remaining health insurer in the individual market, will continue as the primary insurer, and will seek reimbursement from the Alaska Comprehensive Health Insurance Fund for those high-cost claims paid. Specific covered conditions are established in regulation. The success of the program was immediately apparent when 2017 rates were released; the average rate increase for 2017 was 7.3%, down over 30% from the prior two years.

The Reinsurance Program goes in to effect on January 1, 2017. Insurance rates are set on a calendar year basis, while the State operates on a fiscal year basis. This multi-year appropriation will fund the Reinsurance Program for calendar year 2018, which falls in both FY2018 and FY2019.

The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund to the Department of Commerce, Community and Economic Development, division of insurance, for the calendar year 2018 Alaska Reinsurance program for the fiscal years ending June 30, 2018, and June 30, 2019.

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Agency: Department of Commerce, Community and Economic Development

	<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>
Insurance Operations (continued)												
Alaska Reinsurance Program (continued)												
FY2018 Sec 27(h), HB57 Alaska Reinsurance Program for CY 2018 (FY18-FY23) (continued)												
1248 ACHI Fund (DGF) 55,000.0												
L	FY2018 Sec 27(i), HB57 H SAP 18 - Reinsurance program Federal Authority (FY18-FY23) See 30-GH1855U5, Wallace, 3-2-17	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This amends sec. 10(g) and (h) in HB 57, version U. The Department of Commerce, Community, and Economic Development, Division of Insurance, has applied for a federal waiver of Section 1332 of the Patient Protection and Affordable Care Act. If this waiver is approved, federal funding may become available in an amount equal to the federal savings from lowered insurance premium subsidies for eligible Alaskans. Approval of the waiver is expected before June 30, 2017. Funding from the Alaska Comprehensive Health Insurance fund would continue to be required to reinsure Alaskans who were not eligible for federal subsidies.</p> <p>The change to subsections (g) and (h) extends the time period of this Reinsurance Program appropriation from the calendar year 2018 program to the calendar years 2018 through 2022 programs to match the term of the waiver.</p> <p>New subsection (i) adds expenditure authorization for federal receipts that may become available in fiscal year 2018 with the approved waiver for the calendar year 2018 Reinsurance Program. The federal waiver will be for a five-year period; however, future receipts cannot be obligated in the state budget so additional federal receipt authorization will be requested in future years for the annual receipt collections.</p> <p>New subsection 31(c) makes these appropriations contingent upon federal approval of the Section 1332 waiver. This contingent language is required for eligibility for the federal waiver because it makes Alaska's program budget-neutral for the federal government.</p>												
L	FY2019 Sec 11(g), HB286 Federal Receipts for Reinsurance Program (FY19 through FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The amount of federal receipts received for the reinsurance program under AS 21.55 during the fiscal year ending June 30, 2019, is appropriated to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.</p> <p>Federal receipts recieved by the division cover the costs of the Alaska Reinsurance program. Federal contributions vary annually, and will be set based upon the annual "savings" to the federal government (the amount that they would not pay in premium subsidies). State contributions are anticipated to be the difference between the federal contribution and the actual program cost.</p>												
* Allocation Total *			55,000.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
Insurance Operations												
	FY2006 Additional Funding Related to FY05 Fiscal Note for Administrative Hearings/Office (SB203)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0	0	0
Contract with the Department of Administration to conduct hearings for insurance. One half of the cost (\$38.3) was received in FY2005 to cover the period from January 1, 2005 to June 30, 2005. This increase reflects the remaining six months needed to cover the total estimated annual cost of \$84.1.												

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
FY2006 Additional Funding Related to FY05 Fiscal Note for Administrative Hearings/Office (SB203) (continued)												
1156 Rcpt Svcs (DGF)		45.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		27.0										
FY2009 Legal Costs	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
The number of individuals and entities we regulate has grown significantly over the past five years. For example, the number of individuals licensed to sell insurance products in Alaska has gone from 14,272 in 2002 to over 29,000 in 2007. Insurance products and the entities that market and sell them have become increasingly complex and require more legal review. The division also responds to allegations of statutory violations and fraud by insurance companies. This growth necessitates additional legal assistance in review of license matters and administrative actions.												
1156 Rcpt Svcs (DGF)		175.0										
FY2010 Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An existing imaging capital project for Insurance includes three non-permanent positions. The funding for the positions is presently being paid, through an unbudgeted agreement, from this capital project--this merely budgets the authorization.												
1061 CIP Rcpts (Other)		122.8										
FY2011 Provide one-time funding for statutorily required notification to licensees and consumer protection	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This increment is designed to be one-time funding in anticipation of statutory modifications that would allow the division to conduct these items of business using the internet.												
1156 Rcpt Svcs (DGF)		200.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-12.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$10.6												
1156 Rcpt Svcs (DGF)		10.6										
FY2012 Continue coverage of legal and other costs to maintain consumer protection	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
The Division is operating with a one-time increment of \$200.0. If this increment is not built into the budget, the Division will have a deficit. Previous deficiency challenges were covered by not expending the travel budget and by personal services vacancies in FY10 that will not exist in FY11 and beyond.												
An approval of the requested \$200.0 maintains a "status-quo" budget. While this is an increase to the base budget, it represents a "no growth." The Division has adequate positions to fulfill the primary task of protecting consumers by enforcing Alaska insurance laws and regulations, however, without a "status-quo" budget; the Division will be forced to cut back in service areas that may be detrimental to Alaska residents.												

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Agency: Department of Commerce, Community and Economic Development

	<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>
Insurance Operations (continued)												
Insurance Operations (continued)												
FY2012 Continue coverage of legal and other costs to maintain consumer protection (continued)												
<p>The Division of Insurance has experienced increased legal fees and a greater need for public outreach. If the Division reduced or was without legal counsel, there would be a negative impact in the ability to interpret and enforce statute as well as prosecute fraud. Enforcement of Alaska insurance statutes and regulations is critical to the regulatory oversight responsibility of the division.</p> <p>In FY10, an increase of 60% was incurred in the area of investigation openings. It is expected that criminal investigations will increase further in FY11 as criminals find new and creative ways to commit crimes against Alaska residents. Complex fraud investigations take longer to complete and require new technology and tools to develop evidence that will ensure convictions. It is imperative to have sufficient funds to perform these and other types of regulatory functions. Alaska consumers will be at risk if the division has to prioritize which cases to investigate because there are not sufficient funds to fulfill all of our oversight responsibilities.</p> <p>This component collects over \$12 million in fees providing abundant resources to fully fund this increment. This increase will allow the Division of Insurance to provide basic core functions necessary to ensure a level of consumer protection.</p>												
	1156 Rcpt Svcs (DGF)	200.0										
FY2013 Budget Capital Personal Services Costs	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement for the Insurance Imaging IT Project.												
	1061 CIP Rcpts (Other)	200.0										
FY2016 Delete 8 vacant positions (08-4038, 08-4040, 08-4046, 08-4050, 08-4055, 08-4058, 08-N09002 and 08-N11001)	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										
FY2016 Add Insurance Specialist I (08-4046) and Insurance Financial Examiner II (08-4058) positions	Inc	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	1156 Rcpt Svcs (DGF)	217.2										
FY2018 National Association of Insurance Commissioners (NAIC) Training Reimbursement	Inc	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Insurance expects to receive a grant from the National Association of Insurance Commissioners (NAIC) of up to \$40.0 for calendar year 2018. The purpose of the grant is to promote educational and training opportunities to division staff, primarily those who need to obtain or maintain specialized certifications needed by the Insurance Specialists, Financial Examiners and Market Conduct Examiners. The grants can be used for training, both in-house or to attend conferences or seminars out-of-state, provided that they meet the guidelines as established by the NAIC. The division has experienced turnover of experienced staff in specialized positions in recent years, and has encountered recruitment challenges when hiring for those positions since many Insurance positions require specific credentials, certifications, or experience. This grant will allow division staff to participate in educational and training opportunities to ensure that continuing education and credential requirements are met.</p>												
	1108 Stat Desig (Other)	40.0										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
* Allocation Total *		628.2	-20.6	28.0	620.8	0.0	0.0	0.0	0.0	-6	0	0
** Appropriation Total **		55,628.2	-20.6	28.0	620.8	0.0	0.0	55,000.0	0.0	-6	0	0

Serve Alaska

Serve Alaska

FY2006 Expand Annual Volunteer Conferences	Inc	29.2	0.0	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
Expand the annual volunteer conference into three regional conferences to make it more accessible and increase the number of participants. These conferences provide training to non-profits, faith-based organizations, and other volunteer entities.												
1108 Stat Desig (Other)		29.2										
FY2006 Grant Increase from the National Corporation for Community Service	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Additional federal funding may be available in FY2006 from the National Corporation for Community Service Learn & Serve Formula grant program to recruit, train, and coordinate volunteer efforts at the local level through Alaska. The new commission members of the Alaska State Community Service Commission are pursuing federal funding more aggressively, potentially increasing the number of subrecipient grants available to non-profits and faith-based organizations.												
1002 Fed Rcpts (Fed)		200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.3										
1108 Stat Desig (Other)		0.7										
FY2007 Restore funding with general funds	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 G/F Match (UGF)		3.7										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.												
Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.												
Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new												

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Serve Alaska (continued)												
Serve Alaska (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
allocation in FY 2010 the following budgetary changes need to occur to implement the plan:												
Alaska Aerospace Development Corporation \$50.7												
Alaska Seafood Marketing Institute \$5.1												
Serve Alaska \$17.9												
Regulatory Commission of Alaska \$105.3												
Office of Economic Development \$61.9												
Corporations, Business and Professional Licensing \$309.5												
Community and Regional Affairs \$55.5												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
1002 Fed Rcpts (Fed)		9.0										
1003 G/F Match (UGF)		8.9										
FY2011 Americorps federal Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
This request establishes authority for the FY2011 portion of ARRA \$1,500.0 multi-year operating appropriation in SLA2009 CH17 P2 L19 for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. The actual amount received by Serve Alaska was significantly less. Grants are being given to existing AmeriCorps grantees.												
1212 Stimulus09 (Fed)		200.0										
FY2011 LFD: Remove CF from #s: Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
This request establishes authority for the FY2011 portion of ARRA \$1,500.0 multi-year operating appropriation in SLA2009 CH17 P2 L19 for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. The actual amount received by Serve Alaska was significantly less. Grants are being given to existing AmeriCorps grantees.												
1212 Stimulus09 (Fed)		-200.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
FY2011 Increase funding to match available federal funds and increase administrative capacity	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	1	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$1.9												
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Serve Alaska (continued)												
Serve Alaska (continued)												
FY2014 Department of Administration Core Services Rates	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		508.2	-14.2	-0.1	72.5	0.0	0.0	200.0	250.0	1	0	0
** Appropriation Total **		508.2	-14.2	-0.1	72.5	0.0	0.0	200.0	250.0	1	0	0
Alcohol and Marijuana Control Office												
Alcohol and Marijuana Control Office												
FY2013 Ch. 55, SLA 2012 (HB 125) ALCOHOLIC BEVERAGE CONTROL BOARD	FisNot	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
This fiscal note was updated to reflect: the Governor's FY13 budget request for the ABC Board and the sunset of the Alcohol Beverage Control Board on June 30, 2012.												
1005 GF/Prgm (DGF)		247.5										
FY2014 Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs	Inc	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
In FY2013, the Alcohol, Beverage Control (ABC) Board transferred to the Department of Commerce and Community and Economic Development (DCCED). Additional authority is requested to pay allocated costs within DCCED cost allocation plan for Commissioner's Office and Administrative Services support. Ongoing support covered under the allocation plan includes fiscal, information technology, budget, procurement, human resource assistance, and the Commissioner's office. The department's core and corporate agencies are allocated costs in accordance with the level of services received.												
In the Department of Public Safety (DPS), these services were primarily funded with general funds which allowed DPS to allocate less cost to their agencies. In contrast, in DCCED these components are primarily funded with inter-agency receipts which require that the majority of costs be allocated to the department agencies.												
Allocated costs for ABC Board are \$150.0 for FY2014, of which ABC has \$23.0 in its budget. DPS's sunset legislation fiscal note did not address the out-year authorization that would be needed with the ABC's transfer to DCCED.												
1005 GF/Prgm (DGF)		127.0										
FY2014 Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
This increment will allow the Alcohol Beverage Control (ABC) Board to maintain the level of service received when located under the Department of Public Safety (DPS). In DPS, the ABC Board paid only \$2.3 for legal services under a department wide position based allocation. In DCCED, the ABC Board will need to cover legal costs based on associated workload. The estimated workload is about 25% of an Assistant Attorney General's time (400 hrs at \$156.35 p/hr).												
Legal assistance is needed to analyze and make recommendations on the complex Title IV issues including prohibited financial interests and local option elections; to prepare administrative hearings and defend the actions of the board in Superior Court; and to respond to board questions that arise at every meeting.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alcohol and Marijuana Control Office (continued)												
Alcohol and Marijuana Control Office (continued)												
FY2014 Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance (continued)												
1005 GF/Prgm (DGF) 62.5												
FY2014 CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program												
IncOTI 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 100.0 0 0 0												
The Underage Drinking Enforcement program has been in place for over 10 years, checks approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have the lowest percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the compliance check program is an important factor.												
This program was previously funded by a reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice; however, the \$100.0 federal funding will be ending December 31, 2012. With continued funding, the ABC Board expects the program to continue having a positive effect on reduced underage drinking.												
1005 GF/Prgm (DGF) 100.0												
FY2014 CC: Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program												
Dec -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -100.0 0 0 0												
The Underage Drinking Enforcement program has been in place for over 10 years, checks approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have the lowest percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the compliance check program is an important factor.												
This program was previously funded by a reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice; however, the \$100.0 federal funding will be ending December 31, 2012. With continued funding, the ABC Board expects the program to continue having a positive effect on reduced underage drinking.												
1007 I/A Rcpts (Other) -100.0												
FY2014 Fund Source Change to replace all UGF in the ABC Board to GFPR												
1004 Gen Fund (UGF) -5.4												
1005 GF/Prgm (DGF) 5.4												
FY2017 Marijuana Regulation Funding												
IncOTI 1,474.4 610.5 73.0 656.4 134.5 0.0 0.0 0.0 0 0 0												
The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) serves as staff to the Marijuana Control Board created in HB 123, and is charged with safely and responsibly regulating alcohol and marijuana in the state. This includes controlling the cultivation, manufacture and sale of marijuana. The Marijuana Control Board must adopt regulations within nine months of the effective date of Ballot Measure 2, and accept license applications within twelve months. The initiative took effect on February 24, 2015, ninety days after the election was certified. If the Marijuana Control Board does not adopt regulations within the prescribed timeline, local governments may process applications for the operation of marijuana establishments within their boundaries. If this occurs, revenues from licensing would go directly to local governments instead of to the state. Ensuring that regulations are implemented within the timeline specified in the initiative is critical to successful												

**2018 Legislature - Operating Budget
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06-19GIncdEcF Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Alcohol and Marijuana Control Office (continued)
Alcohol and Marijuana Control Office (continued)**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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FY2017 Marijuana Regulation Funding (continued)
statewide regulation of marijuana.

The AMCO currently regulates over 1,800 commercial liquor licenses and will regulate an unknown number of commercial marijuana establishments with sixteen full-time staff plus the director and two boards. All licensing, enforcement and administrative employees work on both types of licensed establishments in order to maximize efficiency and fiscal responsibility. With the passage of the initiative, the workload of the AMCO has more than doubled and could triple this year.

Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. This request continues general funds for the agency through FY2017 at the same level appropriated for FY2016. Licensing program receipts will begin to be collected in FY2017, but the amount and timing of receipts is not yet known. As receipts are reliably received, general funds will be replaced with program receipts to minimize state support of the program. The AMCO is anticipated to be fully self-supported by program receipts by FY2020.

1004 Gen Fund (UGF) 1,474.4

FY2017 Local Option Education and Compliance Outreach	Inc	173.2	128.2	30.0	15.0	0.0	0.0	0.0	0.0	1	0	0
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The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) is charged with safely and responsibly regulating alcohol and marijuana in the state. In order to achieve this charge, the agency must focus on education and outreach to ensure Alaska's communities, local organizations, and other stakeholders are aware of the rules and regulations related to alcohol and marijuana, and that accurate information is consistently disseminated to interested parties.

The Local Government Specialist (LGS) IV position will create, conduct, and manage an educational outreach program regarding local option, local governing body control procedures, zoning, licensing, and compliance with Alaska's alcohol regulations, laws, and statutes. The LGS IV will provide assistance to local governments, interpret and apply departmental policy and state, federal, and local laws and regulations, develop work plans, make public appearances to represent departmental programs, and attend and participate in hearings, meetings, forums, conferences, and seminars concerning local government involvement in alcohol licensing and enforcement. Through education, outreach, and relationship building, this position will support licensing and enforcement actions of the Alcohol and Marijuana Control Office and the boards' relationships with local governments that weigh in on alcohol licenses, as well as with those communities who wish to opt out.

By working directly with local governing bodies, planning commissions, local police and fire departments, non-profits, and public health agencies, this position will enable the agency to be responsive to issues that do not directly involve enforcement or licensing but which are crucial to the entire state board/local control paradigm of alcohol control. This person will serve as the point of contact for the high volume of alcohol questions the agency currently receives from local governments, mayors, assembly and city council members, city and borough attorneys, legislative staffers, and non-profit entities inquiring on behalf of their local constituents. The AMCO currently receives many questions related to existing regulations and proposed revisions to Title 04, the Alcoholic Beverage statutes, and an overwhelming number of questions related to proposed marijuana regulations and policies. This position will help avoid potential confusion and frustration among our local government partners by providing accurate, consistent responses to the numerous questions posed by local governments. Having a designated employee to answer these questions is the best way to ensure that questions are answered and interpretations are provided consistently. By proactively educating and building strong working relationships with all stakeholders, this position will serve a crucial role in successfully regulating alcohol in the state.

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06-19GIncdDecF Column**

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**Alcohol and Marijuana Control Office (continued)
Alcohol and Marijuana Control Office (continued)**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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FY2017 Local Option Education and Compliance Outreach (continued)

In the first year, this position will focus on the existing liquor licensing statutes and regulations and revisions proposed in the Title 04 reform effort, and will be funded by alcohol license fees collected from regulated entities. As receipts from license fees related to marijuana are available and as marijuana regulations and statute changes are adopted, this position will also work on marijuana outreach and compliance.

1005 GF/Prgm (DGF)	173.2											
FY2017 Authority to expend Program Receipts collected from marijuana application and license fees.	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	100.0											

FY2018 Restore Marijuana Regulation	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0	0
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Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by \$100.0 general fund program receipt and \$1,474.4 in general fund authority as one-time items. As licensing receipts are reliably received, general fund authority will be replaced with program receipt authority to minimize state support of the program. AMCO is anticipated to be fully self-supported by program receipts by FY2020.

In FY2018, one-third of original program costs will be funded by license receipts.

1004 Gen Fund (UGF)	1,049.0											
1005 GF/Prgm (DGF)	525.4											
FY2018 Licensing Examiners and Administrative Support for Increased Licensing Demands	280.3	235.3	0.0	45.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Addition of two Occupational Licensing Examiners (OLE) and one Administrative Assistant II (AA) in FY2018. The two examiners, coupled with the reclassification of one existing Business Registration Examiner (BRE) to an OLE, will allow the office to restructure licensing operations and accommodate the increased volume of marijuana applications, along with increased alcohol applications.

Licensing commercial marijuana establishments was added to AMCO's duties in May 2015. This has added hundreds of complex electronic license applications to AMCO's examiner workload. Two full-time licensing examiners were added in FY2015 for this need. However, as marijuana licensing has gone into effect it has become apparent that additional staff is needed to adequately review and examine marijuana licenses. Currently, BREs are unable to adequately maintain services to both industries. Furthermore, the skills necessary to receive, examine, and recommend/approve applications for licensure to ensure only qualified individuals and entities are able to engage in marijuana businesses are more complex than the skills needed for most liquor licensing. The difference in the substance being illegal at the federal level cannot be overstated, as the regulations reflect. The fact that the rules are newly made and that the team of examiners working on the application do not have precedent to guide them is significant. The marijuana license application process is further complicated by the fact that all members or shareholders of an entity must be Alaska residents and none can have a disqualifying criminal history. Neither of those rules applies to liquor license applications.

At the same time that marijuana licenses were added, alcohol licensing workload increased by 20%. Permits for non-licensees (such as catering and special event permits) have increased. To maintain AMCO's service levels to licensees and the public, some marijuana licensing work currently assigned to existing BREs will be reassigned to these OLEs to allow the BREs to address the increase in alcohol licensing.

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Agency: Department of Commerce, Community and Economic Development

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Alcohol and Marijuana Control Office (continued)												
Alcohol and Marijuana Control Office (continued)												
FY2018 Licensing Examiners and Administrative Support for Increased Licensing Demands (continued)												
<p>The AA will manage the administrative work associated with the Marijuana Control Board and licensing system. The AA position will be responsible for website updates, document management, and assistance for administrative appeals in a timely manner, in addition to the more typical administrative duties of an Administrative Assistant such as recruitment, travel and waivers, and information requests from the public. The AA position will also be used to issue Marijuana Handler's Permits in support of the Investigations section. AMCO's Office Assistant position has been temporarily reassigned to manage the most immediate of these duties, resulting in reduced and delayed administrative support for the enforcement section.</p> <p>Without additional staff, existing service levels will continue to deteriorate. The length of time to get marijuana and liquor applications completed, the length of time to respond to questions from applicants and agencies, to issue customer refunds, and maintain proper and transparent support to the Alcoholic Beverage and Marijuana Control Boards will all increase. Currently, BREs are unable to adequately maintain services to both industries.</p> <p>All AMCO vacancies are currently in recruitment or have been filled. The two OLEs and one AA are crucial to AMCO's ability to maintain and improve the level of service to the public.</p> <p>The increased workload associated with the addition of the commercial marijuana licensing programs, as well as the increase in volume in the liquor licensing program, will require support from existing administrative and program staff to maintain timely receipting and provide customer service support to businesses. The addition of the new program and increase in liquor licensing will also affect the workload of investigation staff.</p>												
	1005 GF/Prgm (DGF)	280.3										
FY2019 Restore Funding for Marijuana Regulation	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by \$100.0 general fund program receipts and \$1,474.4 general fund authority as one-time items. The transition towards funding more marijuana regulation with licensing receipts continued in FY2018: \$525.4 general fund program receipts complemented \$1,049.0 in general funds. As licensing receipts are reliably received, general fund authority will be replaced with program receipt authority to minimize state support of the program. AMCO is anticipated to be fully self-supported by program receipts by FY2020.												
In FY2019, two-thirds of original program costs will be funded by license receipts.												
	1004 Gen Fund (UGF)	525.4										
	1005 GF/Prgm (DGF)	1,049.0										
* Allocation Total *		5,613.7	2,195.0	249.0	2,747.2	403.5	19.0	0.0	0.0	4	0	0
** Appropriation Total **		5,613.7	2,195.0	249.0	2,747.2	403.5	19.0	0.0	0.0	4	0	0
Alaska Gasline Development Corporation												
Alaska LNG Participation												
FY2017 Eliminate AGDC funding for FY17	Dec	-2,801.9	-1,508.5	-264.0	-929.4	-100.0	0.0	0.0	0.0	-6	0	0
1235 AGDC-LNG (Other)		-2,801.9										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Gasline Development Corporation (continued)												
Alaska LNG Participation (continued)												
* Allocation Total *		-2,801.9	-1,508.5	-264.0	-929.4	-100.0	0.0	0.0	0.0	-6	0	0
Alaska Gasline Development Corporation												
FY2014 Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
Updated Version - This revised fiscal note reflects the fiscal impact to the Alaska Gasline Development Corporation. Additional fiscal impacts to other agencies in future years is shown in the attached back up. Fiscal notes for the four agencies affected in FY14 are attached to the bill. Additional agencies are affected in out years; notes for those agencies are not attached to the bill. This fiscal note also reflects a fund source change from CIP Receipts to the new In-State Natural Gas Pipeline Fund. The FY14 Capital costs are included in the Senates version of the capital bill as AHCC Receipts.												
1061 CIP Rcpts (Other)		-3,634.3										
1229 AGDC-ISP (Other)		7,692.6										
FY2016 Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
Restore funding for operating costs for the Alaska Gasline Development Corporation as added in Sec 31(a) Ch18 SLA14 P114 L1 (SB119).												
1229 AGDC-ISP (Other)		4,450.0										
FY2017 Eliminate AGDC funding for FY17	Dec	-10,147.9	-5,697.9	-200.0	-3,050.0	-1,200.0	0.0	0.0	0.0	-32	0	0
1229 AGDC-ISP (Other)		-10,147.9										
FY2017 FY17 funding and positions for the Alaska Gasline Development Corporation	Inc	10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
1229 AGDC-ISP (Other)		6,231.6										
1235 AGDC-LNG (Other)		4,154.4										
FY2019 Reflect Consolidated Alaska Gasline Development Corporation Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Gasline Development Corporation (AGDC) assumed leadership of the Alaska Liquefied Natural Gas (LNG) project in January 2017 for the development of the natural gas infrastructure required to move gas from the North Slope to Cook Inlet. This project will unlock Alaska's stranded natural gas reserves, provide energy and jobs to Alaska, and fund state government through major gas sales.												
The Governor issued Administrative Order 274 directing AGDC to ensure work on the Alaska Stand Alone Pipeline Project will also benefit the Alaska LNG Project. At the conclusion of FY2018 it will no longer be necessary to have two separate funds: 1229 Alaska Gasline Development Corporation -- Instate Pipeline (AGDC-ISP) and 1235 Alaska Gasline Development Corporation -- Liquefied Natural Gas (AGDC-LNG). Moving the balance of fund 1229 AGDC-ISP into fund 1235 AGDC-LNG will streamline AGDC's administrative and budget processes and match the Governor's direction. Keeping the cost of all activities including administrative to a minimum contributes to the positive economics of this project.												
This transfer removes budgeted authority from the In-State Natural Gas Pipeline Fund, and replaces it with budgeted authority from the Liquefied Natural Gas Fund.												
1229 AGDC-ISP (Other)		-6,231.6										
1235 AGDC-LNG (Other)		6,231.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Gasline Development Corporation (continued)												
Alaska Gasline Development Corporation (continued)												
* Allocation Total *		8,746.4	4,076.4	295.0	2,975.0	250.0	1,000.0	0.0	150.0	19	0	0
** Appropriation Total **		5,944.5	2,567.9	31.0	2,045.6	150.0	1,000.0	0.0	150.0	13	0	0
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY2016 AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed The deletion of excess receipt authority will not impact the Alaska Energy Authority's (AEA) ability to manage AEA owned infrastructure.												
1107 AEA Rcpts (Other)		-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
FY2018 AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over the course of the last two years the budgets of these agencies have been reduced by tens of millions of dollars. A comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation and support function sharing efficiencies will be implemented. As an outcome the administration has expects at least one million dollars of annual budget reductions among the three entities combined. Additionally, the administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net contributions to the general fund. These changes are in discussion and budget reductions will be provided during the budget amendment process.												
1107 AEA Rcpts (Other)		-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-86.4	0.0	0.0	-86.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance												
FY2006 Bulk Fuel Tank, Power Plant, Hydroelectric & Spill Response Training Reimbursable Service Agreement with Department of Labor for energy project operator training for Bulk Fuel Tank, Power House and Hydroelectric.												
1007 I/A Rcpts (Other)		194.9	0.0	40.0	19.9	30.0	5.0	100.0	0.0	0	0	0
FY2006 AMD: Bargaining Unit and Wage Cost Increases Personal services for bargaining unit and wage increases paid to Alaska Industrial Development and Export Authority from federally funded capital appropriations through a reimbursable service agreement. These increases were reflected in Alaska Industrial Development and Export Authority's fiscal year 2006 operating budget, but were not included in the Alaska Energy Authority Rural Energy Operations budget, and are now being reflected.												
1061 CIP Rcpts (Other)		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		10.0										
1061 CIP Rcpts (Other)		63.9										
1062 Power Proj (DGF)		51.3										
1074 Bulk Fuel (DGF)		2.7										
1108 Stat Desig (Other)		10.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Assistance (continued)												
FY2007 Personal Services Contract with Alaska Industrial Development and Export Authority	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Increased contractual costs for personal services paid to Alaska Industrial Development and Export Authority for statewide wage, health insurance, retirement, and risk management cost increases.												
1062 Power Proj (DGF)		40.0										
FY2009 AMD: AEA Training Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Historically, funding from the Denali Commission for training has been received by Alaska Energy Authority (AEA) through a \$300.0 reimbursable services agreement from the Department of Labor. Starting in fiscal year 2009, AEA will receive the funds directly from the Denali Commission through a federal grant.												
1002 Fed Rcpts (Fed)		300.0										
1007 I/A Rcpts (Other)		-300.0										
FY2009 AMD: AEA Training Increase	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
In fiscal year 2009, AEA anticipates increasing the training it provides Alaska Vocational Technical Center (AVTEC) for power plant training. AEA will also offer hydroelectric plant training. This training is only offered every other year and was not offered in fiscal year 2008. This fiscal year 2009 increase in training results from a additional \$200.0 of direct federal funding from the Denali Commission.												
1002 Fed Rcpts (Fed)		200.0										
FY2011 Additional CIP for budgeted RSA to AIDEA for personal services	Inc	2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
This technical adjustment to the budget establishes CIP Receipt authority to pay position costs to AIDEA, and aligns the budget with actual work and expenditures in lieu of unbudgeted RSA's. This corrects historical position budgeting issues (\$1,745.7)and provides authority for six positions (\$568.4) authorized in management plan that are funded with AEA energy capital projects and renewable energy capital projects.												
1061 CIP Rcpts (Other)		2,314.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1062 Power Proj (DGF)		-3.2										
1074 Bulk Fuel (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY2011 Noncovered Employees Salary Increase	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
AEA's portion of AIDEA's Noncovered Salary Increase												
1004 Gen Fund (UGF)		99.1										
FY2012 Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
The federal funding decrement is due to the elimination of the Denali Training Fund as a funding source for the agency training program.												
1002 Fed Rcpts (Fed)		-300.0										
FY2012 AEA Rural Utilities Training	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
AEA Operating - \$200.0 GF request for Training. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Without this increment, AEA's training program will be limited to very little if any Federal funds since the Denali Training Fund no longer supports AEA's training efforts. Our training funds primarily go to AVTEC to fund instructors and room and board for trainees from rural AK communities that attend												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Assistance (continued)												
FY2012 AEA Rural Utilities Training (continued)												
AVTEC. This funding request is not to increase training opportunities or increase the program. It is a recognition of a needed fund source change from Federal funds through the Department of Labor to state general funds. AEA's training efforts directly supports the operation and maintenance of federally funded energy infrastructure in rural Alaska. AEA requires local communities to support these training efforts by sharing in trainee transportation costs.												
1004 Gen Fund (UGF)		200.0										
FY2012 Rural Technical Assistance												
	Incm	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
AEA Operating - \$100 GF request for technical assistance. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Similar to the above increment our technical assistance program, not only statutorily required, is a direct support of the O&M for federally funded energy projects in rural Alaska. The Denali Commission has requested to see more of a state effort in cost sharing for projects (over \$250 million of Denali Commission grants have been awarded to AEA for construction projects.) Although AEA has been appropriated state funds to continue the construction effort; these small operating budget items provide important state support efforts to maintain these projects.												
1004 Gen Fund (UGF)		100.0										
FY2014 Increase General Fund Program Receipt Authority for the Collection of Conference Fees												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority (AEA) is requesting receipt authority for the collection of conference fees to offset conference costs. For example, AEA hosts the Rural Energy Conference held every 18 months, however the collection of the fees through attendees, sponsors, and vendors is managed by the University of Alaska - Fairbanks. In order to better facilitate AEA's outreach activities and to maximize our ability and effectiveness in hosting energy related conferences, an increment for program receipts is requested.												
1005 GF/Prgm (DGF)		100.0										
FY2016 AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority												
	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
As capital projects are reduced in the Alaska Energy Authority, capital improvement project receipts in the operating budget become uncollectable. During the past five years, the Rural Energy Operations component has authority that exceeds the amount that they are able to collect.												
1061 CIP Rcpts (Other)		-1,009.1										
FY2017 Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority is working with the U.S. Department of Energy to secure federal funding for two positions that support community assistance efforts. If federal funding does not become available, two positions that support community assistance efforts will be deleted.												
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		-215.0										
FY2017 Reduce Power Plant and Bulk Fuel Training Programs												
	Dec	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Proper maintenance of energy infrastructure is an essential component of delivering safe and reliable power to a community. The Alaska Energy Authority provides training opportunities for local residents to learn how to operate and maintain their energy infrastructure and to assist utilities to keep their facilities code-compliant and managed sustainably. These training opportunities are provided through Alaska Vocational Technical Center (AVTEC) in Seward via contract. Fewer trainings will be available in FY2017 and fewer community operators will be trained.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Assistance (continued)												
FY2017 Reduce Power Plant and Bulk Fuel Training Programs (continued)												
1004 Gen Fund (UGF)		-36.0										
FY2017 Replace General Funds with Unbudgeted Capital Improvement Project Receipts	Dec	-71.5	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority (AEA) will redirect some activities currently funded by general funds in the operating budget to capital improvement project receipts funded via unbudgeted reimbursable services agreements. Funding from capital projects will decline as projects are completed; AEA anticipates reducing operating activities that supported capital projects commensurately with the decreased capital funding.												
1004 Gen Fund (UGF)		-71.5										
FY2017 AMD: Reduce Utility Operator Training, Community Energy Management Assistance and Circuit Rider Facility-Maint support	Dec	-156.7	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority's unrestricted general funds are concentrated in utility operator training, community energy management assistance, and circuit rider facility-maintenance support. The FY2017 budget included reductions in staff and funding of these functions, and the additional reduction will further impact services.												
FY2017 December Budget: \$5,795.2 FY2017 Total Amendments: -\$156.7 FY2017 Total: \$5,638.5												
1004 Gen Fund (UGF)		-156.7										
FY2018 Denali Commission Support for Rural Training and Assistance Programs	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority is anticipating federal Denali Commission funds totaling \$157.0 for rural operator training programs (Bulk Fuel Operator and Power Plant Operator), and \$150.0 for the Circuit Rider program. General fund authority for these programs was reduced in the FY2017 budget, but federal authority is anticipated to be available in FY2018.												
1002 Fed Rcpts (Fed)		307.0										
FY2018 Replace General Fund Authority with PCE Endowment Funds for Management of the PCE Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An in-depth analysis of the Power Cost Equalization (PCE) program revealed that some PCE administrative costs have historically been paid by unrestricted general fund authority in the Rural Energy Assistance component. This fund change will ensure that costs to manage the PCE program are no longer subsidized by unrestricted general fund authority, and that the full cost of managing the PCE program -- working with rural utilities to ensure regulations compliance and required data collection -- is reflected in the PCE component.												
1004 Gen Fund (UGF)		-381.8										
1169 PCE Endow (DGF)		381.8										
FY2019 Rural Alaska Energy Needs and Infrastructure	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority (AEA) has been aggressively seeking alternative funding sources for critical program and project areas, including from federal agencies. AEA is currently finalizing a collaborative Memorandum of Understanding (MOU) with the Denali Commission, the Department of Energy Office of Indian Energy, and the United States Department of Agriculture Rural Utility Service that is intended to strategically align the different agencies' investments in rural Alaska energy needs and infrastructure, particularly those related to facility maintenance to protect existing capital infrastructure.												

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Assistance (continued)												
FY2019 Rural Alaska Energy Needs and Infrastructure (continued)												
<p>An anticipated outcome of this MOU, as well as the recently revised and signed separate MOU between AEA and the Denali Commission, will be an increase in federal funding to assist AEA in meeting rural community energy needs, including technical assistance and operator training. For FY2019, AEA estimates this assistance at \$750.0, which will help supplement the prior loss of state funds. Further negotiation is needed to finalize the level of and the compliant use of federal funds that will be made available.</p> <p>Language from the MOU includes the following: "The Parties desire to work together to ensure the efficient, effective and economical delivery of federal resources to address Alaska energy needs. The Parties recognize that in a time of limited State and Federal funding there is value in having a common Federal approach and coordinating investments and policies with AEA in their capacity as the Alaska State Energy Office. This includes coordinating investments towards high need programs, projects and activities with a time horizon of several years in the future."</p> <p>Additionally, AEA has a separate, standing MOU with the Denali Commission regarding energy programs, projects and activities for rural energy infrastructure (e.g. rural power system and bulk fuel upgrades); this is the MOU that allows for funding to be directed to AEA for rural energy capital projects. This agreement was recently updated as a demonstration of good faith of the Denali Commission's continuing support of AEA and to reflect recent operational changes at AEA such as the increased emphasis on more strategic use of limited federal and State funding, and a project selection process that includes a determination of need based on energy safety, security, reliability, affordability and security. These changes in project selection are precipitated by the State budget restrictions and decreased federal grant dollars, are supported by the data-driven, research-based recommendations in the Alaska Affordable Energy Strategy, and align with the priorities of the three federal agencies' programs that support rural Alaska energy needs.</p>												
	1002 Fed Rcpts (Fed)	750.0										
* Allocation Total *		3,169.7	142.1	35.8	2,856.8	30.0	5.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY2007 Reduce Authorization for Uncollectible Federal Receipts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This reduction recognizes that the Federal receipts are not collectible and therefore reduces the agency's spending authority by \$100,000.												
	1002 Fed Rcpts (Fed)	-100.0										
FY2008 Technical Assistance Program for Bulk Fuel Tank Farm Operators	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Technical assistance program to provide assistance to bulk fuel tank farm operators and to address maintenance and repair issues. Technical assistance will include ongoing, facility-specific training. Technical assistance and training helps reduce long-term repair and replacement costs by extending the useful life of the facility and reduces local fuel costs by reducing fuel loss from leaks and spills.												
	1004 Gen Fund (UGF)	300.0										
FY2008 AMD: Withdraw AEA Increment to Expand Technical Assistance to Bulk Fuel Tank Farm Operators	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Technical Assistance (continued)												
FY2008 AMD: Withdraw AEA Increment to Expand Technical Assistance to Bulk Fuel Tank Farm Operators (continued)												
Alaska Energy Authority provides technical assistance and training to assist utilities in maintaining its infrastructure. The same level of funding and types of technical assistance will be provided.												
1004 Gen Fund (UGF)		-300.0										
FY2013 Emergency Generators Ongoing Operating and Maintenance Costs.	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
In support of the Governor's Catastrophic Disaster Response Plan, AEA will procure, store, maintain and manage a supply of readily deployable diesel generators. An FY2012 capital appropriation (Ref no. 51898) to the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management (DHS&EM) provided funding for the purchase of the generators. In FY2012 AEA received an RSA from DHS&EM for \$3.9 million to fund AEA for the necessary work to plan for and procure cold weather capable emergency power generators for use across the State of Alaska in disaster response. The RSA includes funding for the costs of operating and maintaining the generator inventory. AEA expects an annual RSA from DHS&EM starting in FY2013 for the ongoing operating costs of the emergency generator inventory and requests an increase in I/A receipts of \$170.0.												
1007 I/A Rcpts (Other)		170.0										
FY2013 Increases for the Technical Assistance/Circuit Rider Programs	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
\$206.0 supports 2 PFT positions located within AIDEA												
1004 Gen Fund (UGF)		306.0										
FY2016 AMD: Reduce Interagency Receipt Authority No Longer Needed	Dec	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
Reduction of interagency receipt authority that was received in FY2013 through an annual Reimbursable Services Agreement from Division of Homeland Security and Emergency Management (DHS&EM) for ongoing operating costs of emergency generator inventory.												
1007 I/A Rcpts (Other)		-46.1										
* Allocation Total *		329.9	0.0	0.0	329.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
FY2006 Increase funding for the Power Cost Equalization Program	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Increase grant amount to \$20,600.0 for Power Cost Equalization Program.												
1089 PCE Fund (DGF)		3,000.0										
FY2007 Power Cost Equalization Program Administrative Costs	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated administrative costs of the Power Cost Equalization Program will be \$160.0. The result of this increase is to avoid reducing the amount available for the Power Cost Equalization grants.												
1089 PCE Fund (DGF)		94.0										
FY2007 Power Cost Equalization Program Grants	Inc	6,500.0	0.0	0.0	0.0	0.0	0.0	6,500.0	0.0	0	0	0
Increase funding for the Power Cost Equalization grant program from \$18,634.0 to \$25,200.0. The result of this increase is to fully fund the Power Cost Equalization program.												
1089 PCE Fund (DGF)		6,500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Power Cost Equalization (continued)												
FY2008 Power Cost Equalization Program Grants	Inc	866.0	0.0	0.0	0.0	0.0	0.0	866.0	0.0	0	0	0
Increase funding for the Power Cost Equalization grant program from \$25,294.0 to \$26,000.0. The result of this increase is to fully fund the Power Cost Equalization program.												
1089 PCE Fund (DGF)		866.0										
FY2008 AMD: Correct Expenditure Authority for the PCE program	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
The amount needed to fully fund the Power Cost Equalization (PCE) program in fiscal year 2008 is estimated to be \$26,773.0. The PCE Fund capitalization appropriations total the correct amount, but the PCE program's expenditure authority is only \$26,173.0, a shortfall of \$600.0. This amendment will increase the program's expenditure authority to \$26,773.0 to fully fund the program in fiscal year 2008.												
1089 PCE Fund (DGF)		600.0										
FY2009 Power Cost Equalization Program Grants	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Increase funding for the Power Cost Equalization grant program from \$26,760.0 to \$28,160.0. The result of this increase is to fully fund the Power Cost Equalization program.												
1089 PCE Fund (DGF)		1,400.0										
L FY2009 Alaska Resource Rebate Special Session-Fully Fund the FY 2009 Power Cost Equalization Program	Special	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,000.0										
FY2010 Estimated funding needed to fund the PCE formula at \$32 million	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
This increment fully funds the PCE formula with a funding floor of 12 cents/kWh and a traditional ceiling of 52.5 cents/kWh (not the \$1 ceiling adopted for FY09 in the 2008 Energy Special Session--HCS CSSB 4002(FIN) am H).												
1089 PCE Fund (DGF)		4,000.0										
FY2010 Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
This increment fully funds the PCE formula with a funding floor of 12 cents/kWh and a traditional ceiling of 52.5 cents/kWh (not the \$1 ceiling adopted for FY09 in the 2008 Energy Special Session--HCS CSSB 4002(FIN) am H).												
1089 PCE Fund (DGF)		-4,000.0										
FY2010 Remove transfer from PCE fund (PCE to be funded directly from endowment and GF	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
1089 PCE Fund (DGF)		-28,160.0										
L FY2010 HFC CS appropriates PCE endowment and GF directly to PCE program, Sec 11 (d & e), Ch 12, SLA09, P71, L7-16	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,267.3										
1169 PCE Endow (DGF)		20,892.7										
L FY2010 Revise open-ended GF appropriation due to increase of ceiling to \$1 per SB 88	FisNot	5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
L FY2011 Additional PCE Endowment earnings supplant GF required for FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Power Cost Equalization (continued)												
FY2011 Additional PCE Endowment earnings supplant GF required for FY2011 (continued)												
Per the Department of Revenue letter dated July 13, 2009, the amount available from the PCE Endowment for FY2011 is calculated to be \$23,834.4 less \$160.8 for the Department of Revenue management fees, an increase of \$2,780.9 over the amount budgeted in FY2010. This allows GF contribution to be decreased by that amount.												
		1004 Gen Fund (UGF)	-2,780.9									
		1169 PCE Endow (DGF)	2,780.9									
L	FY2011 Full funding for Power Cost Equalization based on revised cost projections	Dec	-1,360.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
There is an overall reduction due to lower expenditure projections. A variety of factors play into the projections, including the cost of fuel, number of eligible grantees, and consumption projections.												
		1004 Gen Fund (UGF)	-1,360.0									
L	FY2012 FY12 Formula Funding for Power Cost Equalization	Lang	34,340.0	0.0	10.0	330.0	0.0	34,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10,829.4									
		1169 PCE Endow (DGF)	23,510.6									
L	FY2013 Sec 13(g)&(f), Ch 15, SLA 2012 (HB 284) - FY2013 Power Cost Equalization and Endowment Funding	IncM	38,190.0	0.0	10.0	330.0	0.0	37,850.0	0.0	0	0	0
AEA requests continuation of FY2012 funding to fully fund the Power Cost Equalization (PCE) program in FY2013. 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 down from 14.39 for FY2011 to 13.42 for FY2012.												
		1004 Gen Fund (UGF)	15,314.2									
		1169 PCE Endow (DGF)	22,875.8									
L	FY2014 Reverse FY2013 Power Cost Equalization and Endowment Funding Sec 13(f) & (g) Ch 15, SLA 2012	OTI	-38,190.0	0.0	-10.0	-330.0	0.0	-37,850.0	0.0	0	0	0
This reverses the one-time authorization for Alaska Energy Authority (AEA) Power Cost Equalization (PCE) program in FY2013. 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 down from 14.39 for FY2011 to 13.42 for FY2012.												
		1004 Gen Fund (UGF)	-15,314.2									
		1169 PCE Endow (DGF)	-22,875.8									
L	FY2014 Power Cost Equalization and Endowment Funding (Sec 13g&f, HB 65)	IncM	40,351.0	0.0	10.0	341.0	0.0	40,000.0	0.0	0	0	0
Alaska Energy Authority (AEA) requests an increment \$2,161.0 from FY2013 funding levels to continue to fully fund the Power Cost Equalization (PCE) program in FY2014. AEA estimates a cost of \$40,351.0 to fully fund the PCE program in FY2014. The PCE payments reduce the cost of power to residential and community customers of eligible utilities. The program 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". In FY2013 the floor is 14.30 up from 13.42 in FY2012. Although the floor has increased, we do not expect a reduction in PCE payments because fuel costs in rural communities has also significantly increased.												

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Agency: Department of Commerce, Community and Economic Development

	<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>
Alaska Energy Authority (continued)												
Alaska Energy Authority Power Cost Equalization (continued)												
FY2014 Power Cost Equalization and Endowment Funding (Sec 13g&f, HB 65) (continued)												
The increase reflects the amount available from the Endowment Fund as a result of a \$400 million dollar fund capitalization effective June 30, 2011. This is the first year impact of a three year average computation.												
	1004 Gen Fund (UGF)	7,260.0										
	1169 PCE Endow (DGF)	33,091.0										
L	FY2016 Sec 14(f), HB72 - Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015)	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
	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, 2016.											
	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, 2016.											
	1169 PCE Endow (DGF)	41,355.0										
L	FY2019 Reverse Power Cost Equalization and Endowment Funding for FY2018	-37,855.0	0.0	0.0	-355.0	0.0	0.0	-37,500.0	0.0	0	0	0
	Reverse FY2018 Power Cost Equalization (PCE) program costs.											
	1169 PCE Endow (DGF)	-37,855.0										
L	FY2019 Sec 11(f), HB286 Restore Power Cost Equalization and Endowment Funding for FY2019	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
	The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.											
	Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.											
	Power Cost Equalization program payments are expected to decline in FY2019 because of lower fuel costs. Program costs are also impacted by the "PCE floor" calculated by the RCA. In FY2017, because of increases in the cost of power in urban Alaska, the PCE floor was raised, reducing the number of communities eligible for residential reimbursement and lowering the overall cost of the program. At this time, AEA does not expect the program payments to exceed \$32 million in FY2019. However, changing factors can cause this estimate to be higher or lower than actual costs.											
	1169 PCE Endow (DGF)	32,355.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Power Cost Equalization (continued)												
* Allocation Total *												
		154,146.0	0.0	20.0	1,120.0	0.0	0.0	153,006.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY2009 Ch. 31, SLA 2008 (HB 152) Establish Renewable Energy Fund/Account	FisNot	226.0	0.0	20.0	200.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.0										
FY2010 Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
The AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208) was funded in FY09 with CIP receipts from a statewide energy plan capital project. Because the need for this position will not end when the statewide energy plan is developed, the agency is requesting funding in the FY10 budget. This position is a range 28A.												
1004 Gen Fund (UGF)		210.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1062 Power Proj (DGF)		-0.1										
FY2011 Small-scale nuclear power feasibility research grant	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
L FY2011 Sec 28, Ch 43, SLA 2010 (SB 230) - Renewable Energy Grants Management	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										
FY2011 Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ALTERNATIVE ENERGY	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										
L FY2012 Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This increment will maintain the FY 2011 funding level.												
AEA began soliciting applications for Renewable Energy Fund (RE Fund) grants in the fall of 2008. Four application periods are complete, with the Round IV application period having closed on September 15, 2010. AEA evaluates all applications received. To date, \$150 million for 124 renewable energy projects has been approved. Eighty-six percent of Rounds I-III RE Fund projects are under way and as of September 22, 2010, \$33 million in grant payments had been made. AEA requests continued funding for the costs of administering the renewable energy grant fund. Administration of this program includes project management, grant management, accounting, and support services.												
1173 GF MisEarn (UGF)		2,000.0										
L FY2012 AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This increment will maintain the FY 2011 funding level.												
AEA began soliciting applications for Renewable Energy Fund (RE Fund) grants in the fall of 2008. Four												

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2012 AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1 (continued)												
application periods are complete, with the Round IV application period having closed on September 15, 2010. AEA evaluates all applications received. To date, \$150 million for 124 renewable energy projects has been approved. Eighty-six percent of Rounds I-III RE Fund projects are under way and as of September 22, 2010, \$33 million in grant payments had been made. AEA requests continued funding for the costs of administering the renewable energy grant fund. Administration of this program includes project management, grant management, accounting, and support services.												
	1173 GF MisEarn (UGF)	-2,000.0										
L	FY2012 AMD: Correct Budget for Renewable Energy Fund Administration	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
This is a net-zero technical correction to the FY2012 Governor's budget. The authorization for this item was inadvertently included in Section 1 of the bill, however, is actually going to be appropriated in Section 9. Two transactions are necessary to make this correction.												
	1173 GF MisEarn (UGF)	2,000.0										
L	FY2012 From Denali Commission for Emerging Energy Technology Data Collection, Reporting, and Associated Activities (FY12-FY15)	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
Under the AS 42.45.375, Alaska Energy Authority may make grants to eligible applicants for demonstrated projects of technologies that have a reasonable expectation to be commercially viable within five years and that are designed to:												
<ol style="list-style-type: none"> 1. Test emerging energy technologies or methods of conserving energy; 2. Improve an existing energy technology; or 3. Deploy an existing technology that has not previously been demonstrated in Alaska. 												
This amendment was not considered in the FY2012 Governor's Budget submitted on December 15, 2010.												
	1002 Fed Rcpts (Fed)	741.6										
	FY2012 Ch. 6, FSSLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.												
	1061 CIP Rcpts (Other)	1,763.0										
	FY2013 Renewable Energy Fund Administration	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This request will maintain the FY 2011 and FY 2012 funding level.												
	1210 Ren Energy (DGF)	2,000.0										
	FY2013 Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-155.0										
	1210 Ren Energy (DGF)	155.0										
	FY2013 LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Alaska Energy Authority (continued)

Statewide Project Development, Alternative Energy and Efficiency (continued)

FY2013 LFD Reconciliation: Implement Year 2 of the AEA
Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).
(continued)

Per the fiscal note, increased funding should be requested in the Services line, not the Capital Outlay line. This increase is for non-personal services increases.

1061 CIP Rcpts (Other)		7.2										
FY2013 AEA Susitna-Watana Hydro Project - AIDEA Services	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0.0	0	0	0

This request is for AEA to contract with AIDEA for personal services for the AEA Susitna-Watana Hydroelectric project. AEA is requesting CIP receipt authorization to contract with AIDEA for five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.

The fiscal note for the Susitna Project Office (Sec 18 Ch 6 FSSLA 2011 Pgs 3-4 Lns 30-31 & 1-3 (CSSB 42) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:

- 1) Assistant Engineering Manager R22 (120.0)
- 2) Assistant Environmental Manager R22 (120.0)
- 3) Land Manager R25 (165.0)
- 4) Procurement Manager R24 (132.0)
- 5) Project Accountant R18 (95.0)

Line 73000 also includes 15.0 per position for startup and ongoing core services costs.

1061 CIP Rcpts (Other)		707.0										
FY2013 AIDEA and AEA Shared Positions Funding - AEA Energy Projects	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0

This request is for AEA to contract with AIDEA for personal service positions that are needed to handle increased work load with the implementation of new programs and added projects for both AIDEA and AEA. AIDEA is requesting the following two new positions, and these positions will be shared by AIDEA and AEA. AIDEA will pay for 1.2 positions and AEA will pay for .8 position costs. All employees are AIDEA employees and are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.

1) Financial Analyst R24 (\$26.4 GF) - This position is needed to assist AIDEA's senior management team and personnel to identify, analyze and quantify new business opportunities, economic trends, execute pre-feasibility analysis on Development Finance projects, and assist AIDEA's Economic Development Officer in designing and implementing new programs. This position may also assist AEA in performing PPF loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.

2) Contract Compliance Specialist R18 (\$57.0 CIP) - This position is needed to handle the increased activity in construction payment processing due to the increased construction activity projected for both AIDEA and AEA. This is a shared position. AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from capital projects.

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2013 AIDEA and AEA Shared Positions Funding - AEA Energy Projects (continued)												
Line 73000 also includes \$12.0, AEA's pro-rated share of startup and ongoing core services costs.												
1004 Gen Fund (UGF)		30.2										
1061 CIP Rcpts (Other)		65.2										
FY2014 LFD Reconciliation: Fund Source Change for Renewable Energy Fund/Task Force/Assistance Funding. Delete in subcommittee.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
1210 Ren Energy (DGF)		155.0										
FY2014 Susitna-Watana Hydro Project Staffing and Contractual Services Authorization	Inc	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority (AEA) requests \$954.5 to meet the staffing needs related to the Susitna-Watana Hydroelectric project. AEA requests \$323.4 to contract with the Alaska Industrial Development and Export Authority (AIDEA) for personal services, specifically for two new positions:												
1) Civil Engineer R26 \$169.0												
2) Assistant Environmental Manager R22 \$124.4												
This request includes \$15.0 for startup and ongoing core services costs (\$15.0 x 2 = \$30.0)												
All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel.												
The remaining \$631.1 is for contractual services relating to hiring external contractors to staff various positions needed for the Susitna-Watana hydroelectric project.												
Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission licensing process.												
1061 CIP Rcpts (Other)		954.5										
FY2014 Department of Administration Core Services Rates	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
1004 Gen Fund (UGF)		5.2										
FY2014 AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
This is a technical correction to the FY2014 Governor's budget released December 14, 2012 to reverse a transaction. The fiscal note for Renewable Energy Fund/Task Force/Assistance (Sec2 CH27 SLA 2008 P47 L7 (HB152), eliminated funding in year 6 (FY2014) and was reflected as a \$155.0 decrement in the FY2014 Governor's budget. However, the original general funds for administering the program had been replaced with renewable energy funds in the FY2013 budget.												
The fiscal note for HB 152 provided funding from FY2010 through FY2013 for a renewable energy grant												

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2014 AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6 (continued)												
recommendation program. The Alaska Energy Authority (AEA), in consultation with a seven member advisory board, was authorized to develop regulations, determine grant eligibility, identify criteria, develop methodology for distribution of funds and provide for power production incentives to reduce principal balance of loans. The fiscal note eliminated funding in year 6 (FY2014); however program was continued and the administration costs were funded with renewable energy funds.												
FY2014 December Budget: \$6,573.7 FY2014 Total Amendments: \$155.0 FY2014 Total: \$6,728.7												
1004 Gen Fund (UGF)		155.0										
FY2017 Reduce Shared Financial and Administrative Support	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Support staff for the Alaska Energy Authority (AEA) and the Alaska Industrial Development and Export Authority is shared. As other agency activities are reduced, AEA will require less shared financial and administrative support.												
1004 Gen Fund (UGF)		-35.0										
FY2017 Delete Technical Support and Community Outreach Staff	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Delete two full-time positions that provide both project technical assistance and data analysis of projects as well as outreach to communities, energy partners, and other regional stakeholders. The technical support and outreach programs help expand statewide knowledge of AEA programs and facilitate closer communications between communities, state agencies, and vendors to identify solutions to energy issues across Alaska. Loss of these positions will result in slower response time to community inquires, a decrease in outreach and assistance to communities for completing grant program applications, and fewer staff resources to manage existing project workload. (Positions counted in AIDEA)												
1004 Gen Fund (UGF)		-200.0										
FY2017 Delete Energy Policy & Outreach Director (08-0405)	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority's Energy Policy & Outreach Director (08-0405) is planning to retire in FY2016. This position provides service to both Alaska Energy Authority and Alaska Industrial Development and Export Authority. The position will not be refilled, and duties related to ongoing projects will be redistributed to existing staff. (the Position is counted in Alaska Industrial Development and Export Authority)												
1004 Gen Fund (UGF)		-120.0										
FY2017 AMD: Remove All Funding due to Reprioritization of State Energy Programs	Dec	-6,368.5	0.0	-43.3	-6,313.0	0.0	-12.2	0.0	0.0	0	0	0
With declining energy costs, a reprioritization of statewide energy programs is prudent. This funding reduction reflects a lesser need for energy projects at current energy prices. Funding energy projects with Power Cost Equalization Endowment Funds rather than General Funds may be considered in the future.												
This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of its approval.												
FY2017 December Budget: \$6,368.5 FY2017 Total Amendments: -\$6,368.5 FY2017 Total: \$0.0												

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06-19GIncdcf Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2017 AMD: Remove All Funding due to Reprioritization of State Energy Programs (continued)												
1002 Fed Rcpts (Fed)		-41.9										
1004 Gen Fund (UGF)		-619.4										
1007 I/A Rcpts (Other)		-50.0										
1061 CIP Rcpts (Other)		-3,388.9										
1062 Power Proj (DGF)		-55.4										
1108 Stat Desig (Other)		-60.6										
1210 Ren Energy (DGF)		-2,152.3										
FY2017 Restore Renewable Energy Fund receipts for management of existing grants	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1210 Ren Energy (DGF)		2,000.0										
* Allocation Total *		6,780.3	0.0	-3.2	4,109.5	6.0	418.0	250.0	2,000.0	0	0	0
** Appropriation Total **		164,339.5	142.1	52.6	8,329.8	36.0	423.0	153,356.0	2,000.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY2006 Delete Grant Administrator Position (PCN 08-2001)	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Grant Administrator Position (PCN 08-#017) created by Fiscal Note SB 173 is not required in FY2006 and is being deleted.												
1004 Gen Fund (UGF)		-76.2										
FY2006 Discontinuation of Alaska Regional Development Organization Program (ARDOR)	Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
Gov incorrectly did not remove this funding in the FY06 budget. This decrement removes the funding so that it can be replaced in a fiscal note if legislation passes that extends the ARDORs program												
1102 AIDEA Rcpt (Other)		-650.0										
FY2006 Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program	FisNot	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		650.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	332.7	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		162.5										
1102 AIDEA Rcpt (Other)		170.2										
FY2009 Ch. 69, SLA 2008 (SB 254) AK Regional Economic Assistance Program	FisNot	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		13.1										
FY2010 Support for Energy Planning and increasing costs of Contractual Services	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
This transaction provides resources necessary to support staff for energy planning, bring vacancy factors within allowable guidelines and pay increasing costs of external contracts for management consulting, telecommunications, legal and other contractual services. Staff support for energy planning is provided through an interagency agreement with Alaska Energy Authority.												
1007 I/A Rcpts (Other)		272.7										

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Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2010 Support for Energy Planning and increasing costs of Contractual Services (continued)												
1102 AIDEA Rcpt (Other)		170.0										
FY2010 Core Service Increases	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
Department Core Services Include:												
Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.												
Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.												
The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:												
Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.												
1102 AIDEA Rcpt (Other)		14.8										
FY2010 Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Regional Development Organizations (ARDORS) are funded by AIDEA through a contract with the Office of Economic Development (OED). With the addition of a new ARDOR (bringing the total to twelve) and no additional funding for its support, funding will drop by 7.8 percent (from \$56.4 to \$52.0) per ARDOR. This increment provides additional funds for the contract with OED to maintain the ARDORS at the historic level of \$56,400 per ARDOR and pays for half of the 3% salary increase for the ARDORS Coordinator.												
1102 AIDEA Rcpt (Other)		57.7										
FY2011 Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services	Inc	2,314.1	2,314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This technical adjustment to the budget establishes Inter-Agency Receipt Authority to receive position funding from AEA Rural Energy. This aligns the budget with actual work and expenditures in lieu of unbudgeted RSA's. This corrects historical unbudgeted position funding (\$1,745.7) and provides budgeted authority for six positions (\$568.4) authorized in management plan that are funded with AEA energy capital projects and renewable energy capital projects.												
1007 I/A Rcpts (Other)		2,314.1										
FY2011 Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
This request will fund a 10% increase for the Alaska Regional Development Organizations (ARDORS) via an RSA from Alaska Industrial Development and Export Authority (AIDEA) to the Office of Economic Development. The additional funding accommodates the new Interior Rivers Alaska Regional Development Organization (ARDOR).												

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2011 Increase ARDOR Funding by 10% (from \$720.8 to \$792.9) (continued)												
The 10% increase will offset the amount of ARDOR funds going to the ARDOR regions, due to the increase in ARDOR regions.												
This request increased the ARDOR funding from \$720.8 to \$792.9.												
1102 AIDEA Rcpt (Other)		72.1										
FY2011 Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The AIDEA Strategic plan directs for the addition of one to three projects per year over three years totaling \$100 million. To meet this directive, six to ten projects per year will need evaluation. This request will supplement in-house staff in the identification and evaluation of new projects and the analysis of new business opportunities.												
1102 AIDEA Rcpt (Other)		100.0										
FY2011 Move funding for the ARDORs program from AIDEA to the Office of Economic Development (where is is managed)	Dec	-797.3	0.0	0.0	-797.3	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-797.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$156.8												
1007 I/A Rcpts (Other)		99.1										
1061 CIP Rcpts (Other)		1.1										
1102 AIDEA Rcpt (Other)		56.6										
FY2011 Ch. 72, SLA 2010 (HB 363) AIDEA MEMBERSHIP	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		22.8										
FY2011 Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ALTERNATIVE ENERGY	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		276.5										
FY2012 Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In line with the strategic plan and the ten year plan, this increment will fully fund a financial analyst FTE and \$20.0 in travel for the review, analysis and evaluation of economic development projects, and increased outreach into rural and interior Alaska. In FY11, there are eight projects at different review levels from prefeasibility to three board approved full due diligence analysis. In FY12, over ten projects will be in various levels of review. This increment provides funding for an existing position and includes a restoration of the \$100,000 FY11 appropriation and requests an additional \$65,000. Without this funding, AIDEA will not be able to manage the increase in project reviews which will have a negative effect on economic development and on the size of the dividend to the states.												
1102 AIDEA Rcpt (Other)		165.4										
FY2012 Ch. 6, FSSLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	FisNot	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. This revised fiscal note includes, for informational purposes, the												

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2012 Ch. 6, FSSLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY (continued)												
estimated Personal												
Services costs to AIDEA for the years noted for the eight positions.												
1007 I/A Rcpts (Other)		1,125.0										
FY2013 Support Positions for AEA Susitna-Watana	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
AIDEA is requesting five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core services costs for these positions are included in this request.												
The fiscal note for the Susitna Project Office (Sec 18 CH 6 FSSLA11 Pgs 3-4 (CSSB 42)) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for the project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:												
1) Assistant Engineering Manager R22 (120.0)												
2) Assistant Environmental (R22 (120.0)												
3) Land Manager R25 (165.0)												
4) Procurement Manager R24 (132.0)												
5) Project Accountant (95.0)												
1007 I/A Rcpts (Other)		707.0										
FY2013 Project Development Legal and Professional Services	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
AIDEA anticipates an increase in development projects in FY2013, including preliminary work on development of large economic infrastructure projects such as industrial roads and ports. AIDEA will require additional funding for professional services to assist staff in adequately analyzing and developing new projects and for monitoring the condition and performance of existing assets. Additional legal services will be required to assist staff in developing and monitoring the legal structure of these projects.												
1102 AIDEA Rcpt (Other)		200.0										
FY2013 Financial and Contractual Compliance Due to New Development Projects	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
AIDEA is requesting an increase for financial and contractual compliance due to new project activity. The following two positions and support costs are requested:												
1) Financial Analyst R24 (132.0) - This position is needed in response to new projects estimated to exceed \$100 million in FY2013. This position will assist AIDEA's senior management team to identify, analyze, and quantify new business opportunities, economic trends, execute pre-feasibility analysis on development finance projects, and support AIDEA's Economic Development Officer in designing and implementing new programs. AIDEA continues to increase the development finance project portfolio to leverage its Commercial Finance capacity and advance economic development in Alaska. This position may also assist AEA in performing Power Project Fund (PPF) loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.												
2) Contract Compliance Specialist R18 (95.0) - In order to process the increased construction payments resulting from new projects this position is needed for both AIDEA and AEA. This is a shared position: AIDEA .4 FTE; AEA												

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Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2013 Financial and Contractual Compliance Due to New Development Projects (continued)												
.6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from existing capital projects.												
These positions are needed to handle increased work load with implementation of new programs and added projects for both AIDEA and AEA (1.2 AIDEA projects .8 AEA project).												
		95.4										
		161.6										
FY2013 Identification and Evaluation of New Projects and Opportunities	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AIDEA is requesting a additional travel authorization for: 1) staff site visits to review and evaluate potential future development projects 2) monitoring the operations of new projects being developed in FY2012 and 3) out of state travel required for the development of large economic infrastructure projects such as industrial roads and ports including the development of financing structures for these infrastructure projects.												
		42.0										
FY2013 Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
General Funds added within AEA Technical Assistance												
		206.0										
FY2014 Sustainable Energy Transmission & Supply Development	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
The passage of Ch60 SLA2012 (SB 25), created the Sustainable Energy Transmission and Supply Development Fund (SETS) under Alaska Industrial Development and Export Authority (AIDEA) statutes. A recent legal interpretation by the Department of Law has determined that the SETS funds are subject to the Executive Operating Budget Act and that AIDEA must have budget authority to use SETS funds to pay for underwriting costs associated with financing energy projects under the SETS Program. New regulations will allow AIDEA to collect administrative fees to offset these underwriting costs. AIDEA is requesting a budget increment of \$200.0 to support delivery needs of the SETS program.												
		200.0										
FY2014 Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project	Inc	323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
The Alaska Industrial Development and Export Authority (AIDEA) is requesting two positions dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. All employees are budgeted under the AIDEA component. The Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core service costs for these positions are included in this request.												
Staffing plans for FY2014 include the following needed positions:												
1) Civil Engineer R26 \$169.0												
2) Assistant Environmental Manager R22												
\$124.4												

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2014 Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project (continued)												
Line 73000 includes \$20.0 for ongoing core service costs (\$10.0 x 2 = \$20.0)												
Line 74000 includes \$10.0 for one time supplies (\$5.0 x 2 = \$10.0)												
1007 I/A Rcpts (Other)		323.4										
FY2014 Add Assistant Controller (08-#054) for Project Development and Finance Officer	Inc	305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0
The Alaska Industrial Development and Export Authority (AIDEA) continues to increase its capacity to invest in resource development and energy infrastructure. AIDEA has the capacity to fund large infrastructure projects in order to continue to be a catalyst able to leverage its resources and effectuate the Governor's goal of developing and financing the types of projects that will reshape Alaska's economy in the 21st Century, such as industrial access roads to open up mining districts, new oil production and ports that can unlock Alaska's natural resources.												
This increment will help AIDEA to increase capacity to provide financial and business feasibility analysis of critical infrastructure projects.												
The increase in project development activities has translated into increased workloads on staff who are already working at capacity, and it is likely to result in a meaningful reduction in the efficiency and effectiveness of program delivery.												
AIDEA requests an Assistant Controller to provide internal support to the Project Development and Infrastructure Development Divisions. One position, Finance Officer, was added mid-year in FY2013 to support infrastructure development; an increment is needed to cover the ongoing cost of the position. Increment requests one position and funding for two positions.												
Assistant Controller, Range 22, \$125.0 Finance Officer, Range 25, \$150.0												
Increment includes \$20.0 for core services and \$10.0 for supply costs for the positions.												
1102 AIDEA Rcpt (Other)		305.0										
FY2014 Funding for Consultants and Legal Counsel to Plan and Develop Infrastructure Projects	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
In order to secure the assistance needed to plan and develop large infrastructure projects such as the Road to the Ambler Mining District, the Alaska Industrial Development and Export Authority (AIDEA) will need operating funds to retain consultants and legal counsel. AIDEA's staffing model consists of a small core of personnel to manage each program and project and then utilizes private sector resources for technical support. AIDEA is requesting an increment for ongoing contractual and legal services of \$500.0 to support development of these large infrastructure projects for resource development.												
1061 CIP Rcpts (Other)		500.0										
FY2014 Department of Administration Core Services Rates	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. AIDEA's increment is for risk management property cost increases.												

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Agency: Department of Commerce, Community and Economic Development

	<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>
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2014 Department of Administration Core Services Rates (continued)												
1004 Gen Fund (UGF)		9.3										
FY2014 Fund Source Change to replace all UGF in AIDEA to AIDEA Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
1102 AIDEA Rcpt (Other)		9.3										
FY2014 Ch. 26, SLA 2013 (SB 23) AIDEA: LNG PROJECT; DIVIDENDS; FINANCING	FisNot	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
This fiscal note is updated to reflect the changes made by House Finance to version R to include both the Interior Energy Plan and Direct Financing.												
1102 AIDEA Rcpt (Other)		950.0										
FY2016 Align Authority with Actual Activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The AIDEA component contains both AIDEA operations and the personal services of the Alaska Energy Authority (AEA). The personal services budget is composed of the staffing costs for both agencies, and is structured to support collection of inter-agency receipts from AEA to reimburse AIDEA for AEA's payroll costs. The current fund source allocation between inter-agency receipts and AIDEA receipts doesn't accurately reflect the funding needed for AEA and AIDEA's payroll, and it hasn't been adjusted to the actual expense for at least five years. Excess inter-agency receipts and insufficient AIDEA Receipts has made it difficult to manage AIDEA's budget. This fund source change adjusts the authorization for each source and realigns the authority available for personal service expenses. This shift in authorization will have a net-zero dollar impact on AIDEA's overall budget.												
1007 I/A Rcpts (Other)		-709.9										
1102 AIDEA Rcpt (Other)		709.9										
FY2016 Specialized Legal Services and Economic Analysis Projects	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Industrial Development and Export Authority's (AIDEA) strategic plan has been developed and is directed toward development projects that support the mining, oil, and gas industries. As a result, AIDEA now has many infrastructure and development projects in the pipeline that are undergoing feasibility analysis, financing option review, analysis, and legal structuring work, and/or are in various stages of construction. AIDEA's development financing projects are all complex, and they are distinct stand-alone projects; no two are alike.												
Each potential development project requires highly technical analysis and legal deal structuring work to protect AIDEA's investment. Based on recent experience in the size and complexity of the projects coming to AIDEA, plus those owned income-producing assets under management, AIDEA requires authorization to expend \$250.0 in AIDEA receipts for contractual services for required State of Alaska legal services (\$150.0) and economic analysis (\$100.0) in FY2016. This increment will help to offset the \$200.0 reduction of contractual services authorization included in SB23.												
1102 AIDEA Rcpt (Other)		250.0										
FY2016 Project Management to Support Portfolio Growth	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
The Project Development and Asset Management Division (PDAM) historically accounts for over one third of AIDEA's dividend to the general fund through revenues from AIDEA's assets. These assets or projects include the Delong Mountain Transportation System, Ketchikan Shipyard, Skagway Ore Terminal and FedEx, which have a combined value of over \$300 million. The PDAM team is involved in projects or in feasibility analysis related to additional projects, which within one to five years will roughly double AIDEA's managed assets base. Their estimated value will be more than \$900 million, with AIDEA involvement at 30 to 50%. They will provide AIDEA an												

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2016 Project Management to Support Portfolio Growth (continued)												
estimated annual income of more than \$50 million over the next 15-20 years. PDAM also provides engineering, project management, and technical support to other AIDEA divisions for projects, including the Interior Energy Project (IEP) and Ambler Road.												
A project manager will ensure the continuation of effective project/asset management, as well as efficient operations and planning for old and new projects and retention of corporate knowledge. This position will be long term because the assets have 10- to 20-year lifetimes. AIDEA would fund this position with AIDEA receipts and the estimated total expense for this position request includes \$10.0 for core services and \$5.0 for one-time supply costs.												
The PDAM team requests a project manager starting in FY2016 to:												
- support the additional projects workload												
- properly manage, operate and plan for current assets												
- more effectively oversee new development projects												
- better understand these projects' business cases and potential risks.												
In the event that this position is not approved, the PDAM team will manage the anticipated revenue generating assets/projects growth with several constraints. First, AIDEA will be forced to rely on extensive outside contractor support as needed for the work. Second, response times for managing project developments and execution will increase, resulting in either delayed projects or lost opportunities for overall economic development and jobs growth in the state. Support to other AIDEA divisions will also be limited.												
	1061 CIP Rcpts (Other)	150.7										
	1102 AIDEA Rcpt (Other)	200.1										
	FY2016 Additional Authority to Align Personal Services with Actual Costs	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Industrial Development and Export Authority (AIDEA) is working on a number of high priority resource and energy projects, and has recruited highly skilled project staff to ensure high quality project development. AIDEA has also maintained a high level of employee engagement, and has a very low turnover as a result. In turn, this means that the actual vacancy rate is lower than the budget system's rate. Combined, these factors have led to higher payroll costs, that have consistently pushed or exceeded the limit of the personal services line item authority over the last few years. Because AIDEA is involved with multiple long-term projects, including Ambler and the Interior Energy Project (IEP), AIDEA expects these payroll pressures to continue. This increase to personal services authorization aligns AIDEA's total personal services authority with the anticipated need in FY2016 and will allow AIDEA to accommodate its project directed challenges related to personal services.												
	1102 AIDEA Rcpt (Other)	225.0										
	FY2016 AMD: Reduce excess Personal Services authorization for Alaska Energy Authority Staff Budgeted in AIDEA	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority (AEA) staff are budgeted in the Alaska Industrial Development and Export Authority (AIDEA) component's personal services; a Reimbursable Services Agreement between the Authorities facilitates payment for the positions from AEA's services budget. Reductions in AEA's services budget are related to personal services budgeted in AIDEA.												
	1007 I/A Rcpts (Other)	-363.0										
	FY2016 Delete 2 vacant positions (08-X065 and 08-X121)	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2017 Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority	Dec	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
This technical adjustment will delete positions and duplicated authorization for the Alaska Energy Authority (AEA). The Alaska Industrial Development and Export Authority provides staff to AEA via contract.												
1007 I/A Rcpts (Other)		-220.0										
1061 CIP Rcpts (Other)		-120.0										
FY2017 Delete vacant PCN 08-0434 Administrative Assistant and PCN 08-X070 Lead Project Manager	Dec	-266.2	-266.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-266.2										
FY2018 Correct Inter-Agency and Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2016, three positions that provided support to the Alaska Energy Authority (AEA) were deleted from the Alaska Industrial Development and Export Authority (AIDEA). When the positions were deleted, \$120.0 in capital improvement program (CIP) receipt authority collected for work on AIDEA projects were reduced in error. This fund change restores that CIP receipt authority, and removes inter-agency receipt authority that will no longer be collected from AEA. The shift in receipt authorization has a net-zero dollar impact on AIDEA's FY2018 budget.												
1007 I/A Rcpts (Other)		-120.0										
1061 CIP Rcpts (Other)		120.0										
FY2018 Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority	Dec	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
In FY2017 Management Plan, eight positions housed in the Alaska Industrial Development and Export Authority that provided support to the Alaska Energy Authority were deleted. As a result, \$575.0 of inter-agency receipt authority will not be collected, and was moved to the services line. In FY2018, this authority is not needed and can be deleted.												
1007 I/A Rcpts (Other)		-575.0										
FY2018 AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Order 281 required a review process of the activities and budgets of AHFC, AEA and AIDEA. Over the course of the last two years the budgets of these agencies have been reduced by tens of millions of dollars. A comprehensive review of agency activities and costs will continue through-out FY 2018. Consolidation, colocation and support function sharing efficiencies will be implemented. As an outcome the administration has expects at least one million dollars of annual budget reductions among the three entities combined. Additionally, the administration anticipates liquidation of property and other non-monetary assets, resulting in one-time net contributions to the general fund. These changes are in discussion and budget reductions will be provided during the budget amendment process.												
1102 AIDEA Rcpt (Other)		-1.0										
FY2019 Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority	Dec	-661.5	0.0	0.0	-661.5	0.0	0.0	0.0	0.0	0	0	0
In FY2018 Management Plan, four positions housed in the Alaska Industrial Development and Export Authority that provided support to the Alaska Energy Authority were deleted. As a result, \$661.5 of inter-agency receipt authority will not be collected, and was moved to the services line. In FY2019, this authority is not needed and can be deleted.												
1007 I/A Rcpts (Other)		-661.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2019 Delete Vacant Alaska Energy Authority Positions (08-0232, 08-0407, 08-0479, 21-7011)	Dec	-542.0	-542.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
AEA budget reductions required AEA to reduce staff size to meet funding levels. In July 2017, three employees were laid off due to FY2018 funding constraints. Job duties have been reallocated to existing staff where possible.												
08-0232 - Hydro Program/Project Manager, range 25, located in Anchorage												
08-0407 - Assistant Executive Director/ Energy Policy Director, range 27, located in Anchorage												
08-0479 - Rural Electric Utility Worker, range 20, located in Anchorage												
21-7011 - Project Controls Specialist, range 17, located in Anchorage												
1007 I/A Rcpts (Other)		-542.0										
* Allocation Total *		5,976.8	4,897.0	81.8	978.0	20.0	0.0	0.0	0.0	13	0	0
Alaska Industrial Development Corporation Facilities Maintenance												
FY2007 Repairs to the Heating Ventilation Air Conditioning System	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Repairs to the heating ventilation air conditioning system.												
1102 AIDEA Rcpt (Other)		50.0										
FY2016 Facility Modification and Maintenance	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Industrial Development and Export Authority (AIDEA) facilities house both AIDEA and Alaska Energy Authority staff, and require on-going maintenance and modification. The current facility is aging and requires on-going maintenance that exceeds the current facilities maintenance budget. AIDEA has used regular operating funds to cover necessary facility maintenance in prior years; however, the component is unable to continue to absorb additional maintenance and modification costs.												
For the past four years, AIDEA has transferred funds from the operating component for revised programs in the facilities budget. These revised programs have grown ten-fold in that time, from \$6.1 in FY2011 to \$60.0 in FY2014. AIDEA's current building was built in 1971, and annual maintenance costs are expected to continue to rise. This increase will allow AIDEA to get the maximum economic life from its aging facility.												
1102 AIDEA Rcpt (Other)		150.0										
FY2016 AMD: Reduce Facility Modification and Maintenance	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
AIDEA will reduce the facilities budget for maintenance, utilities, management, and other related expenses. AIDEA's increment in FY2016 work in progress budget included authorization for on-going maintenance and modification of existing facilities. Under the amended budget, only critical maintenance and modifications will occur at the facilities.												
1102 AIDEA Rcpt (Other)		-75.0										
* Allocation Total *		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,101.8	4,897.0	81.8	1,103.0	20.0	0.0	0.0	0.0	13	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
FY2006 Alaska Fish Marketing Campaigns	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
Federal grant for fish marketing campaigns.												
1156 Rcpt Svcs (DGF)		4,000.0										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2006 Correct Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding source should be SDPR—not RSS. This funding is coming from a 3rd party.												
1108 Stat Desig (Other)		4,000.0										
1156 Rcpt Svcs (DGF)		-4,000.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		93.2										
FY2007 Domestic and International Marketing Campaigns	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
Increase to Alaska Seafood Marketing Institute's domestic and international marketing efforts. General Fund will be used to increase ASMI's domestic efforts. General Fund will also provide the match for the continuing increase of federal funding for ASMI's international marketing effort referred to as the Market Access Program (MAP) funded by the U.S. Department of Agriculture.												
1002 Fed Rcpts (Fed)		700.0										
1004 Gen Fund (UGF)		2,000.0										
FY2007 CC: Remove Partial Funding for Domestic and International Marketing Campaigns	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Increase to Alaska Seafood Marketing Institute's domestic and international marketing efforts. General Fund will be used to increase ASMI's domestic efforts. General Fund will also provide the match for the continuing increase of federal funding for ASMI's international marketing effort referred to as the Market Access Program (MAP) funded by the U.S. Department of Agriculture.												
1004 Gen Fund (UGF)		-1,000.0										
FY2008 AMD: Funding Adjustment to Maintain the Domestic Marketing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute requires a \$3.5 million fund source change from statutory designated program receipts to receipt supported services. There is a decrease in statutory designated program receipts from the Fisheries Marketing Board and an increase in fisheries taxes. This funding is used to maintain the Domestic Marketing program.												
1108 Stat Desig (Other)		-3,500.0										
1156 Rcpt Svcs (DGF)		3,500.0										
FY2008 AMD: Excess Federal Authority	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Reduce excess federal funding authority. It is anticipated that federal expenditure authority of \$5,500.0 is sufficient for fiscal year 2008.												
1002 Fed Rcpts (Fed)		-700.0										
FY2008 Remove General Funds	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2009 Domestic Seafood Marketing Campaign	Inc	1,641.6	0.0	0.0	1,641.6	0.0	0.0	0.0	0.0	0	0	0
Anticipated increases in funding from the Alaska Fisheries Marketing Board (SDPR) and increased revenue resulting from the Alaska Seafood Marketing Assessment (RSS) will allow ASMI to expand its successful Domestic Marketing Campaign. The value of Alaska seafood products continue to increase and are currently valued at \$1.5 billion ex-vessel and \$3 billion wholesale. Alaska's seafood industry assesses itself \$7 to \$7.8 million each year. The continuing increase allows ASMI to expand its marketing campaign.												
1108 Stat Desig (Other)		500.0										
1156 Rcpt Svcs (DGF)		1,141.6										

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Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2009 Overseas Seafood Marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
ASMI has the opportunity to apply for additional federal funding through the U.S. Department of Agriculture, Foreign Agriculture Services. This will allow ASMI to expand the marketing campaigns currently occurring within 20 foreign countries. To receive the additional federal funding, Alaska will need to contribute an equal amount towards the expanded marketing campaign. ASMI is requesting that the equal funding be funded by both the Alaska seafood industry via the Alaska Seafood Marketing Assessment (RSS) and the State's General Fund.												
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		250.0										
1156 Rcpt Svcs (DGF)		250.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ASMI receives no additional funding from taxes to cover the cost of salary increases. In addition, ASMI has suffered a significant decline in the amount of federal revenue over the past few years. Since FY05, ASMI has absorbed \$370,700 of increased salary costs. ASMI is struggling to maintain its present marketing programs and each salary increase requiring the use of internal receipts makes it more difficult to market Alaska seafood effectively.												
1004 Gen Fund (UGF)		32.8										
1156 Rcpt Svcs (DGF)		-32.8										
FY2010 Replace Uncollectable Federal Funding and Other Unavailable Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The loss of \$1,500.00 from Federal grants (\$500.0 in FF and \$1,000 SDPR from the Alaska Fisheries Marketing Board--Fed Funds passed through the AFMB) and a reduction in the amount of revenue anticipated from fish taxes need to be replaced by general funds.												
1002 Fed Rcpts (Fed)		-500.0										
1004 Gen Fund (UGF)		1,878.0										
1108 Stat Desig (Other)		-1,000.0										
1156 Rcpt Svcs (DGF)		-378.0										
FY2010 Core Service Increases	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Department Core Services Include:												
Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.												
Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.												
The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:												
Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations,												

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
FY2010 Core Service Increases (continued)													
Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.													
	1004 Gen Fund (UGF)	4.2											
	FY2010 Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Due to the anticipated decline in available fish tax revenue, ASMI is requesting a decrement of the excess authorization.													
	1156 Rcpt Svcs (DGF)	-1,000.0											
	FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.													
Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.													
Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:													
Alaska Aerospace Development Corporation \$50.7													
Alaska Seafood Marketing Institute \$5.1													
Serve Alaska \$17.9													
Regulatory Commission of Alaska \$105.3													
Office of Economic Development \$61.9													
Corporations, Business and Professional Licensing \$309.5													
Community and Regional Affairs \$55.5													
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.													
	1004 Gen Fund (UGF)	2.3											
	1156 Rcpt Svcs (DGF)	2.8											
	FY2011 Increase the State of Alaska contribution for seafood marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Due to the global economic downturn, there is a need to shore up the Alaska Seafood brand to ensure that the customer has good reason to buy our product. Reduced restaurant sales, shopping down, tight credit markets, and price need to be countered with sustainability, food origin, health benefits, food safety, carbon footprint and food miles, and buy local. In addition, opportunity exists to capture more of the domestic market due to reduced Chilean imports as a result of farm disease.													
The increase will provide a resource for ASMI to effectively counter the trends that draw customers away from Alaska's more expensive proteins and puts pressure on our prices.													
	1004 Gen Fund (UGF)	1,000.0											

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2011 Budget Clarification Project: Replace RSS with GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSS is replaced with GF/PR because this is not a regulatory agency and there is no statutory requirement that these receipts fully support this program.												
1005 GF/Prgm (DGF)		9,542.4										
1156 Rcpt Svcs (DGF)		-9,542.4										
FY2011 AMD: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Seafood Marketing Institute (ASMI) is requesting a fund source change to reduce Federal Receipt authorization and increase Receipt Supported Services authorization within their FY2011 budget. ASMI has confirmed that the FY2011 federal revenues will be \$500.0 less than originally anticipated and the Receipt Supported Services carry forward will be more than anticipated. This amendment will allow ASMI to expend the additional Receipt Supported Services revenue in place of the reduced Federal revenue.												
1002 Fed Rcpts (Fed)		-500.0										
1156 Rcpt Svcs (DGF)		500.0										
FY2011 Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
1156 Rcpt Svcs (DGF)		-500.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1005 GF/Prgm (DGF)		-23.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$35.1												
1156 Rcpt Svcs (DGF)		35.1										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$35.1												
1005 GF/Prgm (DGF)		35.1										
1156 Rcpt Svcs (DGF)		-35.1										
FY2012 Replace Industry Assessment with UGF to Maintain Marketing Efforts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to lower industry contributions (program receipts), ASMI requests a fund shift from General Fund Program Receipts to General Fund in order to maintain our current budget level and marketing efforts.												
1004 Gen Fund (UGF)		2,838.7										
1005 GF/Prgm (DGF)		-2,838.7										
L FY2012 General funds equal to FY10 program receipts plus anticipated federal receipts for FY12	Lang	12,770.1	0.0	0.0	12,770.1	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		7,770.1										
L FY2012 Program receipts equal to 20% of FY10 program receipts	Lang	1,554.0	0.0	0.0	1,554.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2012 Program receipts equal to 20% of FY10 program receipts (continued)												
	1005 GF/Prgm (DGF)	1,554.0										
L	FY2012 Program receipts carried forward from FY11											
	1005 GF/Prgm (DGF)	5,500.0										
	FY2012 Remove funding and positions from Section 1 and replace with matching language transaction.											
	1002 Fed Rcpts (Fed)	-5,000.0										
	1004 Gen Fund (UGF)	-6,500.0										
	1005 GF/Prgm (DGF)	-7,287.0										
L	FY2013 Sec 13(i)(1)-(4), Ch 15, SLA 2012 (HB 284) - Alaska Seafood Marketing Institute	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
	This request maintains Alaska Seafood Marketing Institute services and funding at the FY2012 level.											
	With this funding, ASMI will continue educating the consumer regarding Alaska's commitment to sustainably managed seafood, via promotional events, consumer education campaigns, increased media relations, and advertising, restoring the domestic consumer advertising program, currently not being funded due to concerns about potential falling federal receipts and the need to potentially buy out the MAP portion of the budget. ASMI will also expand the promotional activities in Brazil, a new market with high potential and increase the footprint in social media, a growing and important medium for marketing to Gen Y, the next generation of customers.											
	ASMI has been very successful in raising the value of Alaska's seafood resource over the past several years. Consumer polling confirms that the Alaska Seafood brand holds a strong preference in the marketplace. With markets demanding high quality sustainably managed wild Alaska seafood products, fishermen are experiencing high prices at the dock. However, ASMI continues to face significant and growing challenges in the market place, particularly in the need to combat misinformation generated by eNGOs which will only get worse in the years ahead; ASMI needs to be in a strong position to engage both in social and traditional media. The state of global economy is also a serious concern and the ability to hold onto prices will be significantly challenged in the coming several years which requires a visible and active presence to keep the important brand messages before the buying public.											
	1002 Fed Rcpts (Fed)	4,500.0										
	1004 Gen Fund (UGF)	7,770.1										
	1005 GF/Prgm (DGF)	12,560.8										
L	FY2014 Reverse FY2013 Alaska Seafood Marketing Institute Funding Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
	This reverses FY2013 one-time funding for the Alaska Seafood Marketing Institute in Sec13(i)(1)-(4) Ch15 SLA 2012 P75 L17 (HB284).											
	1002 Fed Rcpts (Fed)	-4,500.0										
	1004 Gen Fund (UGF)	-7,770.1										
	1005 GF/Prgm (DGF)	-12,560.8										
L	FY2014 LFD Reconciliation: Fund Source Change from GF to GF/PR for ASMI Salary Increases (Delete in Subcommittee)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-13.3										
	1005 GF/Prgm (DGF)	13.3										

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06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
L	FY2014 Fund Source Change from GF to GF/PR for ASMI Salary Increases was deleted in Subcommittee (Sec 13h, HB 65)	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-13.3										
L	FY2014 Restore Alaska Seafood Marketing Institute Funding to the FY2013 Level (Sec 13h, HB 65)	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
	Maintain Alaska Seafood Marketing Institute (ASMI) authority at the FY2013 level.											

With this funding, ASMI will continue educating the consumer regarding Alaska's commitment to sustainably managed seafood, via promotional events, consumer education campaigns, increased media relations, and advertising, restoring the domestic consumer advertising program, currently not being funded due to concerns about potential falling federal receipts and the need to potentially buy out the Market Access Program (MAP) portion of the budget. ASMI will also expand the promotional activities in Brazil, a new market with high potential and increase the footprint in social media, a growing and important medium for marketing to Gen Y, the next generation of customers.

ASMI has been very successful in raising the value of Alaska's seafood resource over the past several years. Consumer polling confirms that the Alaska Seafood brand holds a strong preference in the marketplace. With markets demanding high quality sustainably managed wild Alaska seafood products, fishermen are experiencing high prices at the dock. However, ASMI continues to face significant and growing challenges in the market place, particularly in the need to combat misinformation generated by environmental non-government organizations (NGOs) which will only get worse in the years ahead; ASMI needs to be in a strong position to engage both in social and traditional media. The state of global economy is also a serious concern and the ability to hold onto prices will be significantly challenged in the coming several years which requires a visible and active presence to keep the important brand messages before the buying public.

1002 Fed Rcpts (Fed)	4,500.0
1004 Gen Fund (UGF)	7,770.1
1005 GF/Prgm (DGF)	12,560.8

L	FY2014 GF/PR Authority to Meet Legislative Intent for Carryforward (Sec 13h, HB 65)	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
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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, 2013:

(1) the unexpended and unobligated balance, estimated to be \$15,549,300 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, 2013;

(2) the sum of \$1,700,000 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2014;

(3) the sum of \$7,770,100 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, 2011;

(4) the sum of \$4,500,000 from federal receipts.

1005 GF/Prgm (DGF)	4,688.5
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
L	FY2014 Department of Administration Core Services Rates (Sec 13h, HB 65)	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
	Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.											
	1004 Gen Fund (UGF)	2.1										
L	FY2014 Reduce UGF provided as a match to industry contributions (Sec 13h, HB 65)	-485.8	0.0	0.0	-485.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-485.8										
L	FY2014 Restore Alaska Seafood Marketing Institute Funding to FY14 Gov Request for UGF (Sec 13h, HB 65)	485.8	0.0	0.0	485.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	485.8										

	FY2016 Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015)	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
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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, 2016:

- (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, 2015;
 - (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, 2016;
 - (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, 2014;
 - (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, 2015;
 - (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.
 - (4) that the appropriations made in (h) of this section are included in the base budget of the Alaska Seafood Marketing Institute.

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<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>
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2016 Restore Alaska Seafood Marketing Authority for												
FY2016 (same level of funding as FY2015) (continued)												

Analyst Notes:

Language contains RFM change record data. If RFM change record is not approved, change in language is required.

1002 Fed Rcpts (Fed)	4,500.0
1003 G/F Match (UGF)	4,500.0
1004 Gen Fund (UGF)	2,883.6
1108 Stat Desig (Other)	14,826.5

FY2016 AMD: Reduce Alaska Seafood Marketing Activities	Dec	-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Seafood Marketing Institute (ASMI) is a public-private partnership between the State of Alaska and the seafood industry funded through a mix of a voluntary industry tax, federal grant, and general fund monies. Unrestricted general funds represent about one-quarter of ASMI's revenue, most of which matches federal funding.

ASMI has been very successful at increasing seafood values, which has resulted in capital investment and new dollars to the state economy. Reducing ASMI's budget may impact Alaska's standing in the global market place, and could result in lost product demand, shrinking market share, and declining prices. The farmed fish industry is increasing their promotional spend for their product which adversely affects the wild Alaska salmon market. Decreasing fish values results in declining fish taxes to the state and local economies. Additionally, the seafood industry is the largest private employer in the state.

ASMI is widely respected by seafood producers worldwide for successful marketing efforts through advertising, public relations, product quality improvements, and creating new markets domestic and abroad. ASMI's promotional activity puts money back in the state general funds, provides jobs, and is second only to oil in generating revenue for the state. ASMI competes in a global marketplace; if Alaska was considered a country in that marketplace, the state would be the world's seventh largest exporter.

In April 2014, ASMI's Board of Directors tasked the agency with taking over ownership and administration of Alaska's seafood certification program called the Responsible Fisheries Management (RFM) program. This program is in response to environmental groups that seek to erode the Alaska Seafood brand and influence the governance of our resources through market access control. This critical issue is important to the state as evidenced by the direct involvement by the Alaska Congressional delegation and several state executives. The demands of this program have resulted in DCCED and OMB approving a new position to manage the program in FY2015.

ASMI has deliberately built a reserve carry forward balance of statutory designated program receipts by conservatively spending receipts from the voluntary fish tax, and carrying forward unspent receipts. The Board of Directors has previously accessed the reserve fund for special, time-sensitive projects, such as the aggressive marketing response to the 2013 record return of pink salmon. The quick response and ability to access funds for this marketing is a prime example of ASMI successfully promoting sales of huge surpluses of pink salmon, thus shoring up prices paid to fishermen and producers the following season.

ASMI's International Marketing Program competes for a \$4.5 million USDA federal grant each year, and is in direct competition with over 100 commodity groups for these funds. There is uncertainty as to the source of these funds

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06-19GInCDecF Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2016 AMD: Reduce Alaska Seafood Marketing Activities (continued)												
within the congressional budget process each year. In the event ASMI does not receive this grant, ASMI would use the reserve balance to fund the international program for one year while program adjustments could be made or alternate funding could be sought. Two-thirds of Alaska's seafood is exported, with the support of this program.												
1004 Gen Fund (UGF)		-1,063.0										
1108 Stat Desig (Other)		-1,549.9										
FY2016 2/17 AMD: Reduce Alaska Seafood Marketing Activities	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Seafood Marketing Institute (ASMI) is a public-private partnership between the State of Alaska and the seafood industry funded through a mix of a voluntary industry tax, federal grant, and general fund monies. Unrestricted general funds represent about one-quarter of ASMI's revenue, most of which matches federal funding.												
Reducing ASMI's budget may impact Alaska's standing in the global market place, and could result in lost product demand, shrinking market share, and declining prices.												
1004 Gen Fund (UGF)		-150.0										
FY2016 Fund source change from UGF (1004) to Statutory Designated Program Receipts	FndChg	0.0	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										
FY2016 Increase Alaska Seafood Marketing Activities	Inc	851.0	0.0	0.0	0.0	0.0	0.0	0.0	851.0	0	0	0
1004 Gen Fund (UGF)		851.0										
FY2017 Delete Unrestricted General Funds and General Fund Match for Seafood Marketing	Dec	-1,500.6	0.0	0.0	-1,500.6	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,071.6										
1004 Gen Fund (UGF)		-429.0										
FY2017 Reduce UGF funding for Seafood Marketing by 30% (from \$3,428.4 to \$2,399.9)	Dec	-1,028.5	0.0	0.0	-1,028.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,028.5										
FY2017 Increase UGF funding for Seafood Marketing (from \$2,399.9 to \$3,428.4)	Inc	1,028.5	0.0	0.0	1,028.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,028.5										
FY2017 VETO: Reduce Alaska Seafood Marketing	Veto	-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,428.4										
FY2018 Replace General Fund Authority with Industry Contributions (SDPR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Seafood Marketing Institute (ASMI) is primarily funded by statutory designated program receipt authority collected from fish processors under AS 16.21.120, the Seafood Marketing Assessment. In FY2018, half of the general fund authority will be replaced with industry receipts to allow program operations to continue at the same level as the prior year.												
In intent language in Chapter 3 4SSLA 2016 (HB256), the legislature directed the ASMI Board to develop a plan to												

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2018 Replace General Fund Authority with Industry Contributions (SDPR) (continued)												
phase out reliance on unrestricted general fund authority for seafood marketing by FY2019. This will reduce ASMI's general fund support for FY2018.												
1003 G/F Match (UGF)		-1,000.0										
1108 Stat Desig (Other)		1,000.0										
FY2019 Complete Seafood Marketing Transition to Industry Contributions	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Seafood Marketing Institute (ASMI) is primarily funded by statutory designated program receipt authority collected from fish processors under AS 16.21.120, the Seafood Marketing Assessment. In FY2018, half of the general fund authority was replaced with industry receipts to allow program operations to continue at the same level as the prior year. In FY2019, the remaining \$1,000.0 general fund authority is removed.												
Intent language in the FY2017 budget (Chapter 3 4SSLA 2016 (HB256)) directed the ASMI Board to develop a plan to phase out reliance on unrestricted general fund authority for seafood marketing by FY2019. Seafood marketing will receive no general fund support in FY2019.												
There will be a decrease to spending across all programs in ASMI. This includes reduced consumer outreach and advertising; fewer retail and foodservice promotions and reduced technical support for the seafood industry. ASMI will have reduced ability to match federal grants, which may reduce federal funding in the future.												
1003 G/F Match (UGF)		-1,000.0										
* Allocation Total *		58,661.8	4,977.6	752.9	42,754.7	360.0	17.0	4,000.0	5,799.6	38	0	0
** Appropriation Total **		58,661.8	4,977.6	752.9	42,754.7	360.0	17.0	4,000.0	5,799.6	38	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
FY2006 ADN 850099 Advisory Section Manager and Commission Section Manager positions established by Revised Program	Inc	192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In an effort to improve the accountability, responsiveness, and management oversight within the Regulatory Commission of Alaska, a new organizational structure was created.												
Two new sections were created: the Advisory Section and a Commission section. The new Advisory Section Manager position will bring together Rates, Engineering, Common Carrier and Tariffs under one manager, which will move the Regulatory Commission of Alaska toward greater accountability for timeliness and responsiveness. These sections previously functioned autonomously with little management oversight. The Commission Section will be responsible for all adjudicatory, regulatory and policy activities associated with the Regulatory Commission of Alaska, under general direction of the Chairman.												
1141 RCA Rcpts (DGF)		192.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		64.9										
FY2007 Small Hydroelectric Licensing Program	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	2	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
FY2007 Small Hydroelectric Licensing Program (continued)												
The Regulatory Commission of Alaska (RCA) is in the process of developing the Small Hydroelectric Power regulations which will allow the State to take over licensing of small hydroelectric power projects from the Federal Energy Regulatory Commission (FERC). As the RCA is funded by Regulatory Cost Charge (RCC) receipts, collected from utilities and pipeline companies, the costs of implementing the license of small hydroelectric projects is not covered by RCC receipts. As the program is not expected to be self-supporting for many years, a funding mechanism is required to operate the program. As a result, small hydroelectric systems could possibly replace many of the diesel generators commonly used in rural villages throughout Alaska.												
1004 Gen Fund (UGF)		150.0										
FY2007 Remove positions associated with hydroelectric licensing program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reflect New RCA Commission Section and Advisory Section Manager Positions (PCN 08#015 & 08#016) to replace temporary positions (PCN 08T001 & 08T002).												
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change to correct unrealizable fund sources.												
1004 Gen Fund (UGF)		-0.2										
1141 RCA Rcpts (DGF)		0.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.9										
FY2008 Ch. 36, SLA 2007 (HB 209) - Regulatory Commission of Alaska	FisNot	229.4	229.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts (DGF)		229.4										
FY2009 Increased Legal costs	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Unanticipated legal costs resulting from 1) a petition to the Federal Energy Regulatory Commission (FERC) by the Trans-Alaska Pipeline System (TAPS) carriers challenging the jurisdiction of the Regulatory Commission of Alaska (RCA) and its authority to regulate oil tariffs; and 2) RCA TAPS related litigation in the Supreme Court of Alaska.												
1141 RCA Rcpts (DGF)		1,000.0										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.												
Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.												
Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:												
Alaska Aerospace Development Corporation \$50.7												
Alaska Seafood Marketing Institute \$5.1												
Serve Alaska \$17.9												

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
Regulatory Commission of Alaska \$105.3												
Office of Economic Development \$61.9												
Corporations, Business and Professional Licensing \$309.5												
Community and Regional Affairs \$55.5												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
1141 RCA Rcpts (DGF)		105.3										
FY2011 Funding to provide the Power Cost Equalization rate determination	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
The Regulatory Commission of Alaska (RCA) provides services to the Alaska Energy Authority (AEA) for Power Cost Equalization (PCE) grant rate determination. This increase of \$140.0 in interagency receipt authority will provide resources from AEA for the RCA to do this work.												
1007 I/A Rcpts (Other)		140.0										
FY2011 ARRA State Electricity Regulations Assistance Program Increase	IncOTI	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
This represents the FY11 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for non-perm positions that were established in FY10 (Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21).												
1212 Stimulus09 (Fed)		192.1										
FY2011 Reduce general fund travel line item by 10 percent	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-3.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$33.5												
1141 RCA Rcpts (DGF)		33.5										
FY2012 Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
This represents the FY12 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for non-perm positions that were established in FY10, Utility Engineering Analyst III Range 22 (PCN 08N10003) and Utility Financial Analyst III Range 21 (08N10004).												
1212 Stimulus09 (Fed)		197.7										
FY2013 Budget Capital Personal Services Costs	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement RCA Rural Broadband Project.												
1061 CIP Rcpts (Other)		50.0										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
FY2013 Address Utility and Pipeline Emerging Issues	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
<p>Utility Financial Analyst III (UFA) and Utility Engineering Analyst III (UEA) positions are requested to deal with unprecedented challenges including the number and complexity of nontraditional filings, the integration of renewable energy sources, and increasing requests for decisions within a shortened time. Over the next five years more than \$1.5 billion in capital expenditures will be incorporated into utility rate base and will likely flow through to bills paid by ratepayers. The decisions made by the RCA in the next few years will shape the utility environment for a generation.</p> <p>The UFA will strengthen existing capacity by providing the ability to analyze complex financial filing and do long term analysis. With uncertain financial markets, a high level of financial expertise is needed to provide timely analysis required for sound decisions. In addition, the coming transition to the International Financial Reporting Standards will require an assessment of these financial accounting changes and their impact on Alaska's utility and pipeline regulatory environment. The increased staff capacity could be used to help develop a series of financial analysis tools to address a range of PCE related costs, with the goal of more effective administration of the PCE program. Additional finance staff will allow the RCA to complete rate case proceedings in less time.</p> <p>The UEA will address increased engineering demands being placed upon the Commission to address issues related to the utility and pipeline filings. The new electric generation infrastructure (including renewable energy sources) requires an increased level of staff resources. Other pressures requiring the addition of a new UEA are the increasing number of energy contracts requiring review and emerging issues such as the potential need for the railbelt utilities to import LNG as soon as 2014-15; federal mandates relating to the Public Utilities Regulatory Act; stability and integration/regulation issues related to the incorporation of renewable energy into the grid; and addressing challenges faced by the smaller water, sewer and electrical utilities; and considering, evaluating, and implementing alternatives for regulating water and wastewater utilities.</p>												
1141 RCA Rcpts (DGF)		256.1										
FY2013 Electricity Regs Assistance Program	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Increase authorization to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014.</p>												
1212 Stimulus09 (Fed)		75.0										
FY2014 Restore Funding for the Electricity Regs Assistance Program in FY2014	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Restore Electricity Regs Assistance Program to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014.</p>												
1212 Stimulus09 (Fed)		75.0										
FY2016 Delete Electricity Regs Assistance Program Due to End of Program	Dec	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	0
<p>This program was funded by the federal economic stimulus program and ends 11/30/2014.</p>												
1212 Stimulus09 (Fed)		-136.3										
FY2016 Delete 3 vacant positions (08-6041, 08-6096 and 08-6098)	Dec	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1141 RCA Rcpts (DGF)		-343.2										
FY2018 Delete Capital Improvement Project Receipt Authority for Completed Projects	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
FY2018 Delete Capital Improvement Project Receipt Authority for Completed Projects (continued)												
Remove budgeted capital improvement project receipt authority. This authority was used for personal services charged to capital projects. However, the Regulatory Commission of Alaska's sole capital project is nearing completion, and receipts are not anticipated to be collected in FY2018.												
1061 CIP Rcpts (Other)		-50.0										
* Allocation Total *		2,209.1	923.6	-3.5	1,289.0	0.0	0.0	0.0	0.0	3	0	4
** Appropriation Total **		2,209.1	923.6	-3.5	1,289.0	0.0	0.0	0.0	0.0	3	0	4
DCCED State Facilities Rent												
DCCED State Facilities Rent												
FY2007 State Owned Buildings Rental Increase	Inc	167.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
Increase for State owned building rental increased. As a result, the Department will be able to fully meet the contractual obligation to the Department of Administration for the office space.												
1004 Gen Fund (UGF)		110.0										
1007 I/A Rcpts (Other)		57.9										
FY2010 Core Service Increases	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
Department Core Services Include:												
Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.												
Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.												
The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:												
Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.												
1007 I/A Rcpts (Other)		292.5										
FY2014 Department of Administration Core Services Rates	Inc	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. DCED State Facilities increment is for increased Public Building costs.												
1004 Gen Fund (UGF)		14.2										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DCCED State Facilities Rent (continued)												
DCCED State Facilities Rent (continued)												
* Allocation Total *		474.6	0.0	0.0	474.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		474.6	0.0	0.0	474.6	0.0	0.0	0.0	0.0	0	0	0
Qualified Trade Association Contract												
Qualified Trade Association Contract												
FY2006 Qualified Trade Association - Alaska Tourism Industry Association	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Increase Qualified Trade Association funding for Alaksa Travel Industry Association.												
1004 Gen Fund (UGF)		1,000.0										
FY2006 Qualified Trade Association - Alaska Tourism Industry Association	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Increase Qualified Trade Association funding for Alaksa Travel Industry Association.												
1175 BLic&Corp (DGF)		250.0										
FY2006 CC: Qualified Trade Association - Alaska Tourism Industry Association (House less \$500.0 GF)	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee transaction. House less \$500.0 GF												
1004 Gen Fund (UGF)		-500.0										
FY2006 CC: Qualified Trade Association - Alaska Tourism Industry Association	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Increase Qualified Trade Association funding for Alaksa Travel Industry Association.												
1166 Vessel Com (Other)		250.0										
FY2007 Replace existing funding with Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
1166 Vessel Com (Other)		-250.0										
1175 BLic&Corp (DGF)		-2,250.0										
1200 VehRntITax (DGF)		4,000.0										
FY2007 Replace existing funding with Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,005.1										
1200 VehRntITax (DGF)		1,005.1										
FY2008 Increase funding level for "Destination Marketing"	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		1,000.0										
FY2008 CC: Remove increase in funding level for "Destination Marketing"	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		-1,000.0										
FY2009 Reduce Qualified Trade Association Contract due to the inability to fulfill the match requirements	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
The QTA will not be able to fulfill the match requirements of their contract. Therefore, the contract is reduced by \$800.0, the amount of the unmet match requirement. Additional grant funding will be provided to ATIA in the FY09 capital budget.												
1200 VehRntITax (DGF)		-800.0										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Qualified Trade Association Contract (continued)												
Qualified Trade Association Contract (continued)												
FY2009 Ch. 103, SLA 2008 (HB 147) Tourism Contract: State Funds and Match	FisNot	4,794.9	0.0	0.0	4,794.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,794.9										
FY2010 Use available Vehicle Rental Tax Receipts to replace GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-381.1										
1200 VehRntlTax (DGF)		381.1										
FY2012 Maintain FY2011 Funding for Tourism Contract	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
This transaction continues funding at FY2011 level for the Qualified Trade Contract for tourism.												
The sunset of HB147 (Ch 103 SLA 08) on July 1, 2011 returns QTA to a 50/50 state/industry match based on AS 44.33.125 (a). Alaska Travel Industry Association (ATIA) was awarded the contract in FY2012 for the purpose of planning and executing a destination tourism marketing campaign.												
1200 VehRntlTax (DGF)		1,464.5										
1206 CVP Tax (Other)		3,018.2										
1211 Gamble Tax (UGF)		1,817.3										
FY2012 AMD: Correct Tourism Marketing Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transaction continues funding at the FY2011 level for the Qualified Trade Association (QTA) contract for tourism.												
The FY2012 budget includes \$9 million in the operating budget and \$7 million in the capital budget as a named recipient grant to the Alaska Travel Industry Association (ATIA). The Governor's budget proposes to fund the QTA contract at the same level as FY2011 as the starting point for discussion with the legislature on the overall funding level for tourism marketing.												
The administration inadvertently used Commercial Passenger Vessel Tax (CPV) funding in the FY2012 Governor's Budget submission. The CPV fund source is statutorily restricted to ports and harbors capital projects, and cannot be used for marketing. The CPV funding is replaced with general funds.												
1004 Gen Fund (UGF)		3,018.2										
1206 CVP Tax (Other)		-3,018.2										
L FY2012 Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
FY2012 Remove funding from Section 1 and replace with matching language transaction.	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,018.2										
1200 VehRntlTax (DGF)		-4,164.5										
1211 Gamble Tax (UGF)		-1,817.3										
L FY2012 Sec 54, SB 46 - Repeal matching funds for tourism marketing that were appropriated in the operating budget (HB 108).	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 54. Section 13(g), CCS HB 108, Twenty-Seventh Alaska State Legislature, is repealed.												
1004 Gen Fund (UGF)		-9,000.0										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Qualified Trade Association Contract (continued)												
Qualified Trade Association Contract (continued)												
FY2013 (HB 358) ANWR ADVERTISING CONTRACT	FisNot	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
This is a multi-year appropriation that lapses on June 30, 2015. It has been moved to the QTA Contracts appropriation/allocation.												
1004 Gen Fund (UGF)		1,500.0										
FY2013 DID NOT PASS: (HB 358) ANWR ADVERTISING CONTRACT	FisNot	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
This is a multi-year appropriation that lapses on June 30, 2015. It has been moved to the QTA Contracts appropriation/allocation.												
1004 Gen Fund (UGF)		-1,500.0										
* Allocation Total *		2,294.9	0.0	0.0	2,294.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,294.9	0.0	0.0	2,294.9	0.0	0.0	0.0	0.0	0	0	0
Statehood Celebration												
Commemorative Coin Commission												
FY2008 AMD: Eliminate Commemorative Coin Commission	Dec	-51.5	-38.3	-6.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
The Commemorative Coin Commission was created within the Governor's Office in fiscal year 2006 - though managed by Commerce. Work on the Coin Commission is nearing completion and funding is not needed in fiscal year 2008.												
1004 Gen Fund (UGF)		-51.5										
* Allocation Total *		-51.5	-38.3	-6.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission												
FY2008 AMD: Eliminate Statehood Celebration Commission	Dec	-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	0	0	0
The Statehood Celebration Commission was created within the Governor's Office in fiscal year 2006 - though managed by Commerce. Operating funding will be eliminated under Commerce and activities related to the 2009 Statehood Celebration will be coordinated by the Governor's Office in FY2008 with existing capital funds.												
1004 Gen Fund (UGF)		-102.7										
* Allocation Total *		-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-154.2	-117.2	-17.5	-15.0	-4.5	0.0	0.0	0.0	0	0	0
QTA Independent Traveler Grants												
QTA Independent Traveler Grants												
FY2007 Grant for Independent Traveler promotions	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1200 VehRntITax (DGF)		600.0										
FY2008 Increase funding for traveler's grants	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Use all available funding												
1200 VehRntITax (DGF)		120.0										
FY2008 Increase funding for independent traveler grants	Inc	279.1	0.0	0.0	0.0	0.0	0.0	279.1	0.0	0	0	0
1175 BLic&Corp (DGF)		173.2										
1200 VehRntITax (DGF)		105.9										
FY2008 CC: Remove portion of funding increase for independent traveler grants	Dec	-105.9	0.0	0.0	0.0	0.0	0.0	-105.9	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
QTA Independent Traveler Grants (continued)												
QTA Independent Traveler Grants (continued)												
FY2008 CC: Remove portion of funding increase for independent traveler grants (continued)												
		1200 VehRntITax (DGF)	-105.9									
		FY2009 Reduce Independent Traveler Grants										
	Dec	1200 VehRntITax (DGF)	-600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
		FY2009 Switch Business License Receipts for VRT Rcpts										
	FndChg	1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1200 VehRntITax (DGF)	-173.2									
		1200 VehRntITax (DGF)	173.2									
		FY2009 Delete Vehicle Rental Taxes Receipts										
	Dec	1200 VehRntITax (DGF)	-293.2	0.0	0.0	0.0	0.0	-293.2	0.0	0	0	0
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Development Quota Program												
Community Development Quota Program												
		FY2007 Delete Development Specialist I position (PCN 11-5129) and associated funding										
	Dec	1156 Rcpt Svcs (DGF)	-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2007 Delete Development Specialist I position (PCN 11-5129)										
	PosAdj	1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Corrects technical error. SC intended to delete position when the money was deleted										
		FY2008 Reduce funding and reduce the travel line to 10.0										
	Dec	1156 Rcpt Svcs (DGF)	-111.5	-103.8	-7.7	0.0	0.0	0.0	0.0	0	0	0
		FY2008 Remove all general funds										
	Dec	1004 Gen Fund (UGF)	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0
		FY2008 PERS adjustment of unrealizable receipts										
	Dec	1156 Rcpt Svcs (DGF)	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2009 Remove all but \$50.0 of funding for the CDQ program										
	Dec	1156 Rcpt Svcs (DGF)	-180.5	-97.3	-10.0	-73.2	0.0	0.0	0.0	0	0	0
		FY2011 Delete excess authorization for CDQ program no longer administered by the State										
	Dec	1156 Rcpt Svcs (DGF)	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0	0	0
		The state no longer administers the Community Development Quota (CDQ) program, this function is now performed by the federal government. Therefore, this authorization is not needed.										
		* Allocation Total *	-479.7	-326.7	-17.7	-135.3	0.0	0.0	0.0	0.0	-1	0
		** Appropriation Total **	-479.7	-326.7	-17.7	-135.3	0.0	0.0	0.0	0.0	-1	0
RCA Audits & Investigations												
RCA Audits & Investigations												
		FY2006 Delete RCA Audits & Investigations RDU and Component										
	Dec		-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
RCA Audits & Investigations (continued)												
RCA Audits & Investigations (continued)												
FY2006 Delete RCA Audits & Investigations RDU and Component (continued)												
Under Executive Order 111, the public advocacy function of the Regulatory Commission of Alaska was transferred to the attorney general. All public advocacy positions were transferred to the Department of Law Regulatory Affairs Public Advocacy section. Funding for the public advocacy function under the Department of Law was changed from interagency transfer of funds from RCA Audits & Investigations to Regulatory Commission of Alaska receipts. Since the funding for the Department of Law appropriation is being provided directly from Regulatory Commission of Alaska receipts, the RCA Audits & Investigations RDU is no longer required and is being deleted.												
1141 RCA Rcpts (DGF)		-1,012.8										
* Allocation Total *		-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY2016 Unallocated Travel Reduction	Unalloc	-161.5	0.0	-161.5	0.0	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										
FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ABC Board (2690) = 24.9												
Administrative Services (1028) = 114.1												
AEA Rural Energy Assistance (2600) = 156.7												
AIDEA (1234) = 258.9												
AK Gasline Development Corp (2986) = 127.8												
Alaska LNG Participation (3081) = 32.5												
Alaska Seafood Marketing Inst (393) = 53.7												
Banking and Securities (2808) = 53.9												
Commissioner's Office (1027) = 21.8												
Community & Regional Affairs (2879) = 145.4												
Corp, Bus & Prof Licensing (2360) = 147.2												
Economic Development (2743) = 39.9												
Insurance Operations (354) = 112.9												
Investments (383) =												

**2018 Legislature - Operating Budget
Transaction Detail - ConfCom Structure
06-19GIncdDecF Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
FY2017 Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request (continued)												
		78.8										
		Reg Comm of AK (2417) = 148.6										
		Serve Alaska (2946) = 5.0										
		1003 G/F Match (UGF) -10.0										
		1004 Gen Fund (UGF) -329.1										
	Unalloc	339.1	339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction.												
		FY2017 December Budget: -\$339.1										
		FY2017 Total Amendments: \$339.1										
		FY2017 Total: \$0.0										
		1003 G/F Match (UGF) 10.0										
		1004 Gen Fund (UGF) 329.1										
		* Allocation Total *										
		-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **										
		-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Total ***										
		335,749.1	20,569.3	1,712.2	95,400.7	1,038.6	1,573.4	210,613.8	4,841.1	78	2	7
		**** All Agencies Total ****										
		335,749.1	20,569.3	1,712.2	95,400.7	1,038.6	1,573.4	210,613.8	4,841.1	78	2	7

Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F]