

Department of Commerce, Community and Economic Development
Summary of Budget Changes
FY2015 Management Plan to FY2016 Governor Amended

	Total Funds	UGF	Other Funds	PFT
FY2015 Management Plan Total	215,332.4	40,454.3	174,878.1	576
<i>Changes from Management Plan to Adjusted Base:</i>				
Removed one-time items	-8,993.8	-3,247.3	-5,746.5	
AEA - Reverse prior-year multi-year projects: Data Collection, Affordable Energy	-2,419.6	-2,009.8	-409.8	
AGDC - Reverse operating costs previously included in language section.	-4,450.0	-	-4,450.0	
DCRA , DED - Reverse prior-year one-time-item named recipient grants (Kawerak for Diomedes Essential Air Service, Bering Sea Fishermen, Alaska Marine Safety Education Association, Ilisagvik College, Alaska Native Arts Marketing)	-1,184.4	-987.5	-196.9	
CBPL, AIDEA - Reverse Fiscal Notes - SB23 AIDEA LNG, HB4 AGDC, SB138 AGDC, HB328 Massage Therapists, HB160 Athletic Trainers, HB361 Behavior Analysts, HB32 Lines of Business on a Business License	-689.8	-	-689.8	
RCA – Remove prior-year language item for the Railbelt independent electric utilities system determination	-250.0	-250.0	-	
Salary and Health Insurance adjustments	1,451.1	330.9	1,120.2	
FY2016 Adjusted Base Total	207,789.7	37,537.9	170,251.8	576
<i>Changes from Adjusted Base to Work in Progress:</i>				
Unallocated reduction	-200.0	-200.0	-	
CBPL - Fiscal Note Year 2 - Board/Licensing of Massage Therapists	18.4	-	18.4	
DCRA / DED - Restore named recipient grants (Kawerak for Diomedes Essential Air Service, Bering Sea Fishermen, Alaska Marine Safety Education Association, Ilisagvik College, Alaska Native Arts Marketing)	1,184.4	987.5	196.9	
DCRA - Transfer named recipient grants previously funded in the Capital budget (Marine Exchange of Alaska, Alaska Air Carriers – Medallion Foundation)	850.0	250.0	600.0	
AIDEA - Project Management, Legal and Project Support Services, Building Maintenance	975.8	-	975.8	2
AEA - Multi-Year Emerging Energy Technology Fund Data Collection - FY2016 to FY2018	345.0	-	345.0	
AGDC - Restore operating costs for FY2016 previously included as language	4,450.0	-	4,450.0	
RCA - Delete American Reinvestment and Recovery Act (ARRA) funding no longer available	-136.3	-	-136.3	
FY2016 Work in Progress Total	215,277.0	38,575.4	176,701.6	578
<i>Changes from Work in Progress to Governor Endorsed:</i>				
DAS - Allocate Unallocated Reduction to reduce information technology support and one-time items	-	-	-	
DAS/DBS - Transfer Office Assistant II, Division Operations Manager between Administrative Services and Banking	-	-	-	
ABC Board - FY2016 Marijuana Program Implementation	1,574.4	1,574.4	-	4
Reduce Uncollectable Receipts	-3,160.4	-	-3,160.4	
CBPL - Reduce unavailable federal receipts for the Prescription Drug Monitoring Program	-90.0	-	-90.0	
DCRA - Reduce unused federal receipts	-129.8	-	-129.8	
Serve Alaska - Reduce uncollectable federal receipts	-1,300.0	-	-1,300.0	
Revenue Sharing - Fisheries Taxes - Align authority with historic interagency pass-through receipts	-500.0	-	-500.0	
AEA Owned Facilities - Reduce unused AEA Receipts	-85.4	-	-85.4	
AEA Rural Energy Operations - CIP Receipts	-1,009.1	-	-1,009.1	
AEA Technical Assistance - Unused Interagency Receipts	-46.1	-	-46.1	
Reductions	-6,697.0	-4,660.4	-2,036.6	-4
DAS - Reduce personal services, eliminate vacant positions	-538.3	-489.6	-48.7	-4
AEA / AIDEA - Reduce personal services for AEA staff in AIDEA component	-363.0	-	-363.0	
AIDEA - Reduce building maintenance request to estimated actuals	-75.0	-	-75.0	
ASMI - Reduce Alaska Seafood Marketing Institute	-2,612.9	-1,063.0	-1,549.9	
DED - Remove named recipient grant for Alaska Native Arts Marketing	-300.0	-300.0	-	
DED - Reduce economic development activities	-93.4	-93.4	-	
DED - Reduce tourism marketing activities and contracts	-2,714.4	-2,714.4	-	
FY2016 Governor Endorsed Total	206,994.0	35,489.4	171,504.6	578
<i>February 17 Amendments</i>				
DED - Restore named recipient grant for Alaska Native Arts Marketing	300.0	300.0	-	
DED - Reduce tourism marketing activities and contracts	-150.0	-150.0	-	
ASMI - Reduce Alaska Seafood Marketing Institute	-150.0	-150.0	-	
FY2016 Governor Amended Total	206,994.0	35,489.4	171,504.6	578