

301 Department of Commerce, Community and Economic Development  
 302 All Dollars in Thousands  
 303 Numbers Only

	FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom
304 Unrestricted GF	25,732.3	25,393.2	21,284.7	17,306.0	
306 Designated GF	42,228.3	42,225.8	40,455.6	40,293.4	
307 Other	68,357.8	67,957.8	61,935.0	60,168.2	
308 Federal Funds	19,871.8	19,871.8	20,044.9	20,044.9	
309 Total	156,190.2	155,448.6	143,720.2	137,812.5	-
310 Check (Enter #s from LFD reports)	156,190.2	155,448.6	143,720.2	137,812.5	-
311 Should equal zero	-	-	-	-	-

FY16 Mgt Pln to House Subcommittee		FY17 Adj Base to House Subcommittee		FY17 Gov Amend Request to House Subcommittee	
(8,426.3)	-32.7%	(8,087.2)	-31.8%	(3,978.7)	-18.7%
(1,934.9)	-4.6%	(1,932.4)	-4.6%	(162.2)	-0.4%
(8,189.6)	-12.0%	(7,789.6)	-11.5%	(1,766.8)	-2.9%
173.1	0.9%	173.1	0.9%	-	0.0%
(18,377.7)	-11.8%	(17,636.1)	-11.3%	(5,907.7)	-4.1%

Prepared by:	Jenna Crouse
Date:	2/24/2016
Time:	2pm
Status:	FINAL

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

312 Funding Summary

	FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom
314 General Funds Total	67,960.6	67,619.0	61,740.3	57,599.4	
315 Other	68,357.8	67,957.8	61,935.0	60,168.2	
316 Federal	19,871.8	19,871.8	20,044.9	20,044.9	

General Funds Total		Other		Federal	
(10,361.2)	-15.2%	(10,019.6)	-14.8%	(4,140.9)	-6.7%
(8,189.6)	-12.0%	(7,789.6)	-11.5%	(1,766.8)	-2.9%
173.1	0.9%	173.1	0.9%	-	0.0%

317 Positions (Enter position counts from LFD reports)

	FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom
319 PFTs	557	553	547	539	
320 PPTs	1	1	0	0	
321 Temps	7	5	5	5	
322 Total Positions	565	559	552	544	
323 Position Check (Should equal zero)	-	-	-	-	-

PFTs		PPTs		Temps	
(18.0)	-3.2%	(14.0)	-2.5%	(8.0)	-1.5%
(1.0)	-100.0%	(1.0)	-100.0%	-	#DIV/0!
(2.0)	-28.6%	-	0.0%	-	0.0%

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(8,087.2)	(1,932.4)	(7,789.6)	173.1	(17,636.1)
(3,589.1)	175.3	(448.9)	215.0	(3,647.7)
(619.4)	(2,207.7)	(7,074.5)	(41.9)	(9,943.5)
(3,878.7)	100.0	(266.2)	-	(4,044.9)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(3,589.1)	175.3	(448.9)	215.0	(3,647.7)
329.1	-	-	-	329.1
10.0	-	-	-	10.0
(380.9)	-	-	-	(380.9)
-	-	(50.9)	-	(50.9)
-	175.3	-	-	175.3
(139.2)	-	-	-	(139.2)
-	-	(58.0)	-	(58.0)
(2,365.3)	-	-	-	(2,365.3)
1,474.4	-	-	-	1,474.4

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330 Department of Commerce, Community and Economic Development  
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Total Subcommittee Changes										OTTR or Incent
Governor's Original Request Accepted										
Governor's Amendments Accepted										
Subcommittee's Additions										
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY17 Gov Request transactions not included in the Adjusted Base.					Numbers Section	Fund Code	(2,124.0)			
334	1	Agency-wide	Restore Funding equal to the UGF portion of the FY16 Salary OTI's		1004	Gen Fund	329.1	1	0	0
335					1004	Gen Fund	10.0	1		
336	2	Community and Regional Affairs	Reduce Audit Activities, Grants Management Staff, and Special Projects Support		1004	Gen Fund	(380.9)	1	-3	-3
337	3	Community and Regional Affairs	Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)		1061	CIP Rpts	(50.9)	1	-1	-1
338	4	Corporations, Business and Professional Licensing	Occupational Licensing Examiners for Increased Licensing		1156	Rcpt Svcs	264.3	0.663261	3	2 OTI
339	5	Economic Development	Reduce Visitor Center Assistance in Tok		1004	Gen Fund	(139.2)	1	-2	-2
340					1007	I/A Rpts	(58.0)	1		
341	6	Tourism Marketing & Development	Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov)		1004	Gen Fund	(2,365.3)	1	0	0
342	7	Alcohol and Marijuana Control Office	FY2017 Marijuana Regulation Funding		1004	Gen Fund	1,574.4	0.936484	0	0 OTI

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs					Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
332	8	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Local Option Education and Compliance Outreach		1005	GF/Prgm	173.2	0	1	0			-	-	-	-	-						-	
343	9	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding		1002	Fed Rcpts	215.0	1	0	0			-	-	-	215.0							215.0	
344						1004	Gen Fund	(215.0)	1					(215.0)	-	-	-	-						(215.0)	
345	10	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Reduce Power Plant and Bulk Fuel Training Programs		1004	Gen Fund	(36.0)	1	0	0			(36.0)	-	-	-	-						(36.0)	
346	11	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Replace General Funds with Unbudgeted Capital Improvement Project Receipts		1004	Gen Fund	(71.5)	1	0	0			(71.5)	-	-	-	-						(71.5)	
347	12	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Reduce Shared Financial and Administrative Support		1004	Gen Fund	(35.0)	1	0	0			(35.0)	-	-	-	-						(35.0)	
348	13	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Delete Technical Support and Community Outreach Staff		1004	Gen Fund	(200.0)	1	0	0			(200.0)	-	-	-	-						(200.0)	
349	14	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Delete Energy Policy & Outreach Director (08-0405)		1004	Gen Fund	(120.0)	1	0	0			(120.0)	-	-	-	-						(120.0)	
350	15	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority		1007	I/A Rcpts	(220.0)	1	-3	-3			-	-	(220.0)	-						(220.0)		
351						1061	CIP Rcpts	(120.0)	1					-	-	(120.0)	-						(120.0)		
352	16	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment		1003	G/F Match	(1,071.6)	1	0	0			(1,071.6)	-	-	-	-						(1,071.6)	
353						1004	Gen Fund	(429.0)	1					(429.0)	-	-	-	-						(429.0)	
354						1108	Stat Desig	1,500.6	0					-	-	-	-	-						-	
355	17	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request		1003	G/F Match	(10.0)	1	0	0			(10.0)	-	-	-	-						(10.0)	
356						1004	Gen Fund	(329.1)	1					(329.1)	-	-	-	-						(329.1)	
357																									
366		<b>Governor's Amendments</b>					<b>Numbers Section</b>		<b>Fund Code</b>				<b>(9,943.5)</b>			<b>-2</b>	<b>-2</b>			<b>(619.4)</b>	<b>(2,207.7)</b>	<b>(7,074.5)</b>	<b>(41.9)</b>	<b>(9,943.5)</b>	
367	1	Executive Administration	Administrative Services	AMD: Reduce Personal Services Authorization due to Position Reclassification		1004	Gen Fund	(33.5)	1	0	0			(33.5)	-	-	-	-						(33.5)	
368	2	Community and Regional Affairs	Community and Regional Affairs	AMD: Delete Grant Administrator Position		1003	G/F Match	(10.0)	1	0	0			(10.0)	-	-	-	-						(10.0)	
369						1004	Gen Fund	(101.3)	1					(101.3)	-	-	-	-						(101.3)	
370	3	Economic Development	Economic Development	AMD: Reduce Economic Development Promotional Activities and Research Projects		1004	Gen Fund	(37.6)	1	0	0			(37.6)	-	-	-	-						(37.6)	
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	4	Tourism Marketing & Development	Tourism Marketing	AMD: Align Tourism Marketing General Fund Authorization for Grant to Alaska Travel Industry Association (ATIA)		0				1	0	0								-	-	-	-	-	
372	5	Tourism Marketing & Development	Tourism Marketing	AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions		1108	Stat Desig	(3,575.0)	1	-2	-2									-	-	(3,575.0)	-	(3,575.0)	
373	6	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	AMD: Reduce Utility Operator Training, Community Energy Management Assistance and Circuit Rider Facility-Maint support		1004	Gen Fund	(156.7)	1	0	0									(156.7)	-	-	-	(156.7)	
374	7	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	AMD: Remove All Funding due to Reprioritization of State Energy Programs		1002	Fed Rcpts	(41.9)	1	0	0									-	-	-	(41.9)	(41.9)	
375						1004	Gen Fund	(619.4)	1											(619.4)	-	-	-	(619.4)	
376						1007	I/A Rcpts	(50.0)	1											-	-	(50.0)	-	(50.0)	
377						1061	CIP Rcpts	(3,388.9)	1											-	-	(3,388.9)	-	(3,388.9)	
378						1062	Power Proj	(55.4)	1											-	(55.4)	-	-	(55.4)	
379						1108	Stat Desig	(60.6)	1											-	-	(60.6)	-	(60.6)	
380						1210	Ren Energy	(2,152.3)	1											-	(2,152.3)	-	-	(2,152.3)	
381	8	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment		1003	G/F Match	10.0	1	0	0									10.0	-	-	-	10.0	
382						1004	Gen Fund	329.1	1											329.1	-	-	-	329.1	
383																									
388																									
389	<b>Other Subcommittee Actions</b>						<b>Fund Code</b>	<b>(4,044.9)</b>		<b>0</b>	<b>-6</b>		<b>(3,878.7)</b>	<b>100.0</b>	<b>(266.2)</b>	<b>-</b>	<b>(4,044.9)</b>								
390	1	Community and Regional Affairs	Community & Regional Affairs	Eliminate the Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation		1004	Gen Fund	(250.0)	1		0									(250.0)	-	-	-	(250.0)	
391	2	Corporations Business & Professional Licensing	Corporations Business & Professional Licensing	It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development annually submit, by November 1st, a six year report to the legislature in a template developed by Legislative Finance Division. The report is to include at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.					1		0									-	-	-	-	-	
392	3	Economic Development	Economic Development	Eliminate Grant Funding for ARDORS	AS 44.33.896 is repealed 7/1/16	1004	Gen Fund	(774.1)	1		0									(774.1)	-	-	-	(774.1)	
393	4	Economic Development	Economic Development	Deleted 4 Economic Development Specialist II, Option A positions		1004	Gen Fund	(467.4)	1		-4									(467.4)	-	-	-	(467.4)	
394	5	Tourism Marketing & Development	Tourism Marketing	Reduce UGF funding for Tourism Marketing by 30% (from \$4,528.9 to \$3,170.2)		1004	Gen Fund	(1,358.7)	1		0									(1,358.7)	-	-	-	(1,358.7)	
395	6	Tourism Marketing & Development	Tourism Marketing	It is the intent of the legislature that the Tourism Marketing Board develops a plan moving Tourism Marketing towards a self-sustaining program and presents the plan to the legislature by January 1, 2017.					1		0									-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
332	7	Tourism Marketing & Development	Tourism Marketing	Remove carryforward wordage for Tourism Marketing -- The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the Department of Commerce, Community, and Economic Development, Tourism Marketing & Development, statutory designated program receipts from the sale of advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska for tourism marketing activities.											1		0	Condition		-	-	-	-	-	-
396	8	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Authority to expend Program Receipts collected from marijuana application and license fees.				1005		GF/Prgm		100.0		1		0	OTI			100.0	-	-	-	-	100.0
397	9	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, set marijuana application and licensing fees to cover the cost of regulation and recover unrestricted general fund appropriations made in prior fiscal years while the program was being established.										1		0	Intent			-	-	-	-	-	-
398	10	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.										1		0	Condition			-	-	-	-	-	-
399	11	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reduce UGF funding for Seafood Marketing by 30% (from \$3,428.4 to \$2,399.9)				1003		G/F Match		(1,028.5)		1		0				(1,028.5)	-	-	-	-	(1,028.5)
400	12	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	It is the intent of the legislature that the Alaska Seafood Marketing Institute develops a plan to phase out reliance on unrestricted general funds for seafood marketing by fiscal year 2019 and continue marketing on industry contributions. Further it is the intent of the legislature the plan includes consideration of increasing revenue from industry contributions to maximum allowed by law and deliver a report to the legislature not later than January 1, 2017.										1		0	Intent			-	-	-	-	-	-
401	13	Alaska Energy Authority		It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alaska Energy Authority and Alaska Industrial Development Export Authority develops a plan to phase out unrestricted general funds for the Alaska Energy Authority by fiscal year 2019, explore further consolidation with the Alaska Industrial Development Export Authority, and deliver a report to the legislature not later than January 1, 2017.										1		0	Intent			-	-	-	-	-	-
402	14	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Delete vacant PCN 08-0434 Administrative Assistant and PCN 08-X070 Lead Project Manager				1007		I/A Rcpts		(266.2)		1		-2				-	-	(266.2)	-	-	(266.2)
403	15	Alaska Industrial Development and Export Authority		It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alaska Energy Authority and Alaska Industrial Development Export Authority develops a plan to phase out unrestricted general funds for the Alaska Energy Authority by fiscal year 2019, explore further consolidation with the Alaska Industrial Development Export Authority, and deliver a report to the legislature not later than January 1, 2017.										1		0	Intent			-	-	-	-	-	-
404																									
405																									