

THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

DEPARTMENT OF COMMERCE, COMMUNITY AND ECONOMIC DEVELOPMENT

Department Overview presented to Senate Finance Committee

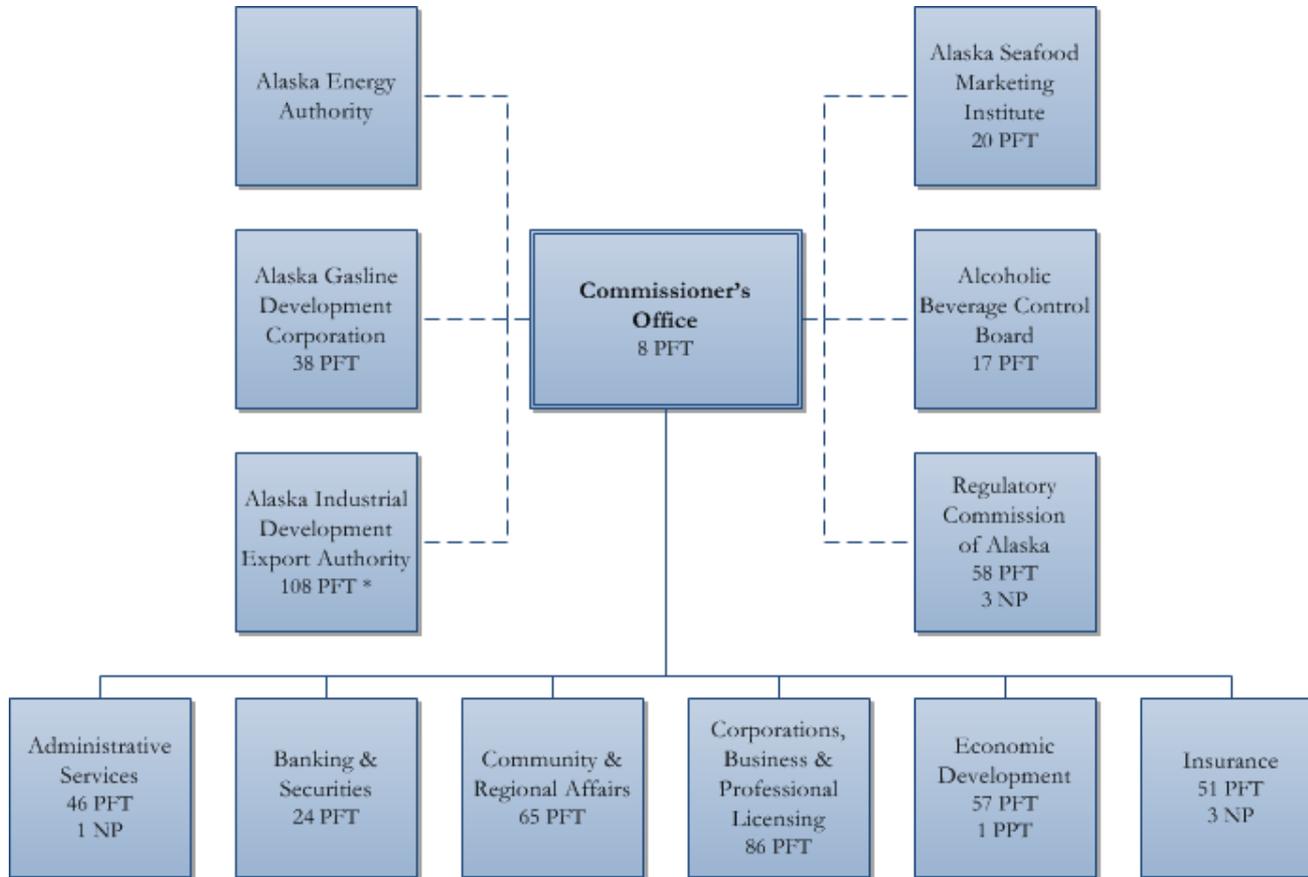
Catherine Reardon, Administrative Services Director

March 2, 2015



Department Organization

DCCED's mission: promote strong communities, a healthy economy, and protect consumers in Alaska.



* AIDEA includes AEA staff.

The department is comprised of 578 permanent full-time, 1 permanent part-time, and 7 non-permanent budgeted staff in 3 core and 7 remote locations.



Department Budget

	FY2015 Management Plan	FY2016 Adjusted Base	FY2016 Work in Progress	FY2016 Governor Amended	Change – Management Plan to Governor Amended		Change - Adjusted Base to Governor Amended	
Total – All Funds	\$215,347.6	\$207,789.7	\$215,277.0	\$206,994.0	-\$8,353.6	-3.9%	-\$795.7	-0.4%
Unrestricted GF	\$40,469.5	\$37,537.9	\$38,575.4	\$35,489.4	-\$4,980.1	-12.3%	-\$2,048.5	-5.5%

DCCED's share of total GF Agency Expenditures in the FY2016 Governor Amended budget is 2.37%.



Summary of Budget Changes

Changes: FY2015 Management Plan to FY2016 Adjusted Base

	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 Diomedea 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



Summary of Budget Changes

Changes: FY2016 Adjusted Base to FY2016 Work in Progress

	Total Funds	UGF	Other Funds	PFT
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 Diomedea 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



Summary of Budget Changes

Changes: FY2016 Work in Progress to FY2016 Governor Amended

	Total Funds	UGF	Other Funds	PFT
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 Admin 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)	

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Summary of Budget Changes

Changes: FY2016 Work in Progress to FY2016 Governor Amended (continued)

	Total Funds	UGF	Other Funds	PFT
<i>Changes from Work in Progress to Governor Endorsed (continued):</i>				
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



Questions?