

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		111.0										
1007 I/A Rcpts		1,045.9										
Subtotal		1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		19.9										
Cost of living adjustment for certain bargaining units: \$21.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$21.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-1.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1												
Subtotal		1,176.6	1,000.9	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		1,176.6	1,000.9	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2
1004 Gen Fund		1,509.4										
1007 I/A Rcpts		4,103.7										
1061 CIP Rcpts		92.6										
Align Authority for Agency-wide Reduction												
Unalloc		-61.7	0.0	0.0	-61.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.7										
Allocate unallocated reduction to Administrative Services.												
Subtotal		5,644.0	5,219.8	46.4	255.7	117.1	5.0	0.0	0.0	50	0	2

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete Program Coordinator II (08-N13001) for Capital Information Technology Projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete long-term non-permanent Program Coordinator II (08-N13001).												
This position was originally created to provide additional support for information technology projects appropriated in the capital budget. Work is still on-going for those projects, but the division will use existing permanent full-time positions to perform the work.												
Subtotal		5,644.0	5,219.8	46.4	255.7	117.1	5.0	0.0	0.0	50	0	1

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
1007 I/A Rcpts		80.9										
1061 CIP Rcpts		1.6										

Cost of living adjustment for certain bargaining units: \$114.1

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$68.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$38.6

Year three cost of living adjustment for Confidential Employees Association - 1%: \$3.9

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-3.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8												
Subtotal		5,753.3	5,329.1	46.4	255.7	117.1	5.0	0.0	0.0	50	0	1
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer Office Assistant II (08-3098) from Banking and Securities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Banking and Securities has a need for high-level administrative and operational support that was met by the transfer of the division operations manager I (08-2237), . With that transfer, this lower-level administrative position is no longer needed and can be transferred to the Division of Administrative Services.												
Transfer Administrative Operations Manager II (08-2237) to Banking and Securities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Banking and Securities has a need for high-level administrative and operational support that can be met by transferring an existing position within the department.												
Reduce Personal Services for Position Deletions and Transfers												
	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-489.6										
1007 I/A Rcpts		-48.7										
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.												
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
1004 Gen Fund		-200.0										
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.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,015.0	4,790.8	46.4	55.7	117.1	5.0	0.0	0.0	46	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Unallocated Reduction (1702)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.7										
Align Authority for Agency-wide Reduction												
	Unalloc	61.7	0.0	61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.7										
Allocate unallocated reduction to Administrative Services.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Target Reduction												
	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund		-200.0										
Subtotal		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reverse Unallocated FY2016 Target Reduction												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund		200.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
1005 GF/Prgm		3,622.2										
Subtotal		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		53.9										
Cost of living adjustment for certain bargaining units: \$53.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$40.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.7												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Subtotal		3,674.9	2,540.7	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer Office Assistant II (08-3098) to Administrative Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer office assistant II, 08-3098, from the Division of Banking and Securities (DBS). DBS had a need for high-level administrative and operational support that was met by the transfer of the division operations manager I, 08-2237. With that transfer, this lower-level administrative position is no longer needed and can be transferred to the Division of Administrative Services to be used for other administrative needs.												

Transfer Division Operations Manager (08-2237) from Administrative Services

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Banking and Securities has a need for high-level administrative and operational support that can be met by transferring a filled position within the department. Upon transfer to the Division of Banking and Securities, this position was reclassified to division operations manager II.												
Totals		3,674.9	2,540.7	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
1002 Fed Rcpts		1,982.3										
1003 G/F Match		806.9										
1004 Gen Fund		7,015.0										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.0										
1061 CIP Rcpts		897.8										
1216 Boat Rcpts		196.9										
Subtotal		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		7.7										
1004 Gen Fund		100.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		13.0										
Cost of living adjustment for certain bargaining units: \$145.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$6.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$92.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1003 G/F Match		-0.1										
1004 Gen Fund		-4.5										
1061 CIP Rcpts		-0.6										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Named Recipient Grant to Kawerak												
1004 Gen Fund	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Reverse funding for the named recipient grant to Kawerak, Inc., which was approved in the FY2015 budget as a one-time item.												
Reverse Named Recipient Grant to Ilisagvik College												
1004 Gen Fund	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Reverse funding for the named recipient grant to Ilisagvik College, which was approved in the FY2015 budget as a one-time item.												
Reverse Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)												
1216 Boat Rcpts	OTI	-196.9	0.0	0.0	0.0	0.0	0.0	-196.9	0.0	0	0	0
Reverse funding for the named recipient grant to Alaska Marine Safety Education Association (AMSEA), which was approved in the FY2015 budget as a one-time item.												
Reverse Named Recipient Grant to Bering Sea Fishermen's Association												
1004 Gen Fund	OTI	-187.5	0.0	0.0	0.0	0.0	0.0	-187.5	0.0	0	0	0
Reverse funding for the named recipient grant to the Bering Sea Fishermen's Association (BFSA), which was approved in the FY2015 budget as a one-time item.												
Restore Named Recipient Grant to Kawerak												
1004 Gen Fund	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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.												
Restore Named Recipient Grant to Ilisagvik College												
1004 Gen Fund	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Restore funding for the named recipient grant to Ilisagvik College. This grant provides support for Ilisagvik College operations, which provides for ten associate degrees, 34 certificates, and many short-term training courses. A majority of Ilisagvik students are Alaska Native, and primarily first generation collegians, with enrollment growing at approximately 10% annually.</p> <p>Ilisagvik College is an independent, public, non-profit corporation located in Barrow, Alaska, the northernmost point of the United States. As the only tribal college in the state, Ilisagvik has expanded its programming beyond Barrow and the seven outlying villages of the North Slope Borough to include other locations statewide through distance delivery, dual credit programs, and on-site training.</p>												
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)												
1216 Boat Rcpts	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
<p>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.</p> <p>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.</p>												
Restore Named Recipient Grant to Bering Sea Fishermen's Association												
1004 Gen Fund	IncM	187.5	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
<p>Restore funding for the named recipient grant to the Bering Sea Fishermen's Association (BFSA). This grant provides on-going operating funds for BFSA, which provides assistance and advocacy to subsistence and commercial fishermen related to the sustainability and development of Bering Sea and western Alaska fishery resources.</p>												
Named Recipient Grant to Marine Exchange of Alaska												
1206 CPV Tax	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

The Marine Exchange of Alaska (MEA) was established in 2000 to bring the far flung Alaska maritime community together with the common goal of providing information, communications and services that aid safe, secure, efficient and environmentally responsible maritime operations. MEA is applying 21st century technologies of satellite and Automatic Identification Systems (AIS) to provide valuable safety, navigational and logistics information to the maritime community and to provide a virtual "safety net" that also contributes daily to the efficiency of maritime operations. While there are gaps in vessel tracking coverage in some regions of Alaska, the most active maritime areas have comprehensive coverage. Efforts are now directed towards closing the gaps that remain and upgrading AIS equipment to the latest generation of radios that are more sensitive and have greater range.

This project will continue the build out of Alaska's AIS, and will assist with operating, maintaining, upgrading, and expanding the vessel tracking network. The tracking network aids in the safe, secure, efficient and environmentally sound maritime operations. This MEA project will allow expansion of the vessel tracking system's coverage and capabilities throughout Alaska. The MEA is currently expanding the capabilities of the vessel tracking sites by adding weather sensors

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Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

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										PFT	PPT	NP

and radios that can receive and pass on digital selective calls from vessels in distress. Incorporating these added sensors will further enhance the safety of mariners operating in Alaska.

In addition to state agencies (Departments of Transportation and Public Facilities, Commerce, Community and Economic Development, Fish and Game, Public Safety, and Environmental Conservation), the United States Coast Guard (USCG), coastal communities and mariners use the tracking network system to aid safe, secure, efficient and environmentally sound maritime operations in the Arctic. The system has also been used to monitor Shell's exploration operations and validate compliance with environmental protection measures prescribed in permits. The information provided by the system is also used by the USCG and state to develop risk reduction measures for vessels transiting the Bering Strait and to monitor compliance with safety and environmental regulations.

This funding will continue the progress towards closing gaps in coverage that exist in the Gulf of Alaska, Western Alaska and the Arctic. Overall capital and operating costs for the network approach \$3 million; the operating costs are funded by the USCG and the maritime industry. This grant will ensure that the state can continue to participate in this successful government/maritime industry partnership.

Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation

Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund	250.0											

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.

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.

Subtotal	11,998.7	6,807.7	266.4	1,955.2	69.0	14.0	2,886.4	0.0	63	0	0
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Uncollectable Capital Improvement Project Receipt Authority

Dec	-129.8	0.0	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0
1061 CIP Rcpts	-129.8											

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Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>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.</p>													
		Totals	11,868.9	6,807.7	266.4	1,955.2	69.0	14.0	2,756.6	0.0	63	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		2.3										
1004 Gen Fund		0.4										
Cost of living adjustment for certain bargaining units: \$5.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.3												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.2												
Structure Change - Move under DCRA												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Structure change moving Serve Alaska component under Community and Regional Affairs. Internally the component and management have occurred. This change is only for budget purposes.												
Subtotal		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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
1002 Fed Rcpts		-1,300.0										
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.												
Totals		-1,295.2	4.8	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1002 Fed Rcpts	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		10,428.2										
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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
1007 I/A Rcpts		-500.0										
Totals		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	12,182.9	6,972.6	640.3	4,322.6	110.0	137.4	0.0	0.0	83	0	0
1002 Fed Rcpts		90.0										
1005 GF/Prgm		1,945.3										
1007 I/A Rcpts		254.5										
1040 Surety Fnd		288.6										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		9,584.5										
Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L15 (HB266))												
	FisNot	48.1	0.0	0.0	47.9	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		48.1										

HB160 creates a new program within the Department of Commerce, Community and Economic Development for the professional licensing of Athletic Trainers.

The addition of this program requires startup expenses to configure the professional licensing database, develop and implement regulations, purchase supplies, and establish program procedures. Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.

Costs for establishing and maintaining the new license program are based on existing programs of similar size and consist of the following:

Services: One time IT costs of to incorporate the new licensing program into the professional licensing database, \$35.2; legal support services of related to new program implementation, \$11.9; hearing and mediation services beginning in year two, \$4.3; one-time costs for advertising public notices of regulations, \$0.3; on-going printing and mailing costs, \$0.5.

Commodities: Business supplies, \$0.2.

After consulting the professional standards issued by the Board of Certification, Inc., or another nationally recognized professional association approved by the department, the department shall adopt regulations to protect the public, ensure quality patient care, and regulate the licensing of athletic trainers that include:

- (1) minimum standards for licensure as an athletic trainer;
- (2) minimum standards of care for practice as an athletic trainer; and
- (3) continuing education requirements.

In addition to the above, this program will be charged for existing staff time reallocated to this program and for indirect services. Management and administrative support indirect services are allocated annually to all licensing programs. Although increased authorization is not needed for these services, a share of these costs will be considered as part of the program's total costs during the biennial review of licensing fees.

Regulations Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L27 (HB266))

	FisNot	98.9	78.7	0.0	20.2	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		98.9										

The bill proposes changes to AS 44.62.190 that governs the requirements pertaining to the adoption, amendment, or repeal of a state regulation. The agency

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

shall submit to the governor for review a copy of every regulation or order of repeal adopted by the agency; the bill requires boards and commissions to comply with this provision, which includes responding timely to requests for changes from the governor. The proposed legislation requires the agency, including board and commission members, to accept additional levels of public comment, which shall also be responded to and recorded. The bill also requires substantial additions to the public notice requirements, including publishing full copies of documents incorporated by reference.

The addition of these proposed actions requires startup expenses for administrative support. This fiscal note requests one permanent full time Administrative Assistant II (range 14) to supervise and execute projects in support of the regulations specialist, including coordination of public notices, public comments and responses, cost estimates, copyright research, and regulatory board meeting scheduling. Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs. Additional costs incurred to the division as a result of this legislation must, by statute, be borne by licensees through licensing fees.

In addition, a contractual increase to accommodate additional regulations attorney review is necessary, based on an estimate of twenty-five regulation projects per year.

Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))

	FisNot	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		46.6										

HB361 requires licensure of behavioral analysts. It 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 behavioral analysis. This will add a new professional licensing program to the Division of Corporations, Business and Professional Licensing.

Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))

	FisNot	69.8	0.0	18.4	51.2	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		69.8										

HB328 requires licensure of massage therapists. It 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. This will add a new professional licensing program to the Division of Corporations, Business and Professional Licensing ("division").

The addition of this program requires startup expenses to configure the professional licensing database, develop and implement regulations, purchase supplies, and establish program procedures. Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.

Costs for establishing and maintaining the new license program are based on existing programs of comparable size and consist of the following:

Travel: \$15.4 in first year and \$30.8 in future years for five board members to travel to meetings (two meetings in first year and four meetings annually thereafter); \$3.0 in first year and \$6.0 in future years for a staff member to travel to meetings (two meetings in first year and four meetings annually thereafter).

Services: \$35.2 in the first year for IT to incorporate the new licensing program into the professional licensing database; \$11.9 first year legal support costs for implementing program; \$5.6 on-going legal support services beginning in year two; \$3.2 on-going hearing and mediation services beginning in year two; \$1.1 printing, advertising, mailing costs for public notice of regulations, postage, memberships; \$3.0 for fingerprinting.

Commodities: \$0.2 business supplies.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Licensure fee setting regulations are required and the board must adopt regulations necessary to carry out the board's duties.

In addition to the above costs the program would incur direct expenses for licensing examiners, investigators, regulations specialist, and supervisory management through positive timekeeping. They would also incur indirect expenses for administrative support, such as accounting, payroll, risk management, ADA chargeback, and building leases. Although increased authorization is not needed for these costs, this program's share of the division's total indirect costs will be considered as part of the program's total costs during the biennial review of licensing fees.

Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))

FisNot	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	8.5										

CSHB 32 amends AS 43.70 to provide for the issuance of one business license for multiple trades, services, professions, or activities and for the issuance of a new business license to make a change on the license.

Subtotal	12,454.8	7,051.3	658.7	4,497.0	110.4	137.4	0.0	0.0	84	0	0
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***** **Changes From FY2015 Authorized To FY2015 Management Plan** *****

Add Occupational Licensing Examiner (08-#003) for New Licensing Programs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Three new licensing programs (Athletic Trainers, Behavior Analysts, and Massage Therapists) and expansions of the scope of practice to existing licensing programs were adopted by the legislature in 2014. Coupled with an overall 14% increase in professional licenses since FY2012, an additional Occupational Licensing Examiner is required to maintain division service levels to the public.

During the 2014 legislative session the Division did not include new positions on most licensing program fiscal notes because the effect of the addition of one program could be managed by existing staff. However, the cumulative effect of adding three new licensing programs is too large for existing staff to accommodate while still performing their regular duties. This Occupational Licensing Examiner will assume duties related to the three new programs, thereby allowing existing staff to maintain their current workload.

If this request is not approved, existing service levels will decrease, such as the length of time to issue professional licenses, respond to questions from applicants and agencies, issue customer refunds, and maintain proper and transparent support to boards and commissions. Currently, Occupational Licensing Examiners are working at capacity to maintain existing service levels with current volume and scope of responsibility.

All division vacancies are currently in recruitment or have been recently filled; these positions are crucial to the division's ability to maintain and improve the level of service to the public. The increased workload associated with the addition of the three new programs will require support from existing administrative and program staff to maintain timely revenue receipting and provide customer service support to licensees. The addition of the new programs may also affect the workload of the investigations unit.

Add Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The state is required under federal code 42 CFR 483 to provide nurse aide training and certification for the state; the division is required by Alaska statute and regulation, and clarified by Administrative Order, to provide these services. Multiple efforts to secure a qualified nurse aid program evaluator by contract have

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

been fruitless; the division, the Board of Nursing, and state nursing industry leaders all recommend a return to management of this federal- and state-required function by division personnel. The contract is federally funded through an RSA with the Department of Health and Social Services, which will allow funding for this new position in order to meet these requirements.

The Board of Nursing (BON) has oversight of nurse aide certification, entry-to-practice educational programs, national testing of applicants, and the nurse aide abuse registry. Historically, a Nurse Consultant I was hired by the division to administer the CNA program components. Approximately nine years ago, the nurse consultant transferred to another state job and the position remained vacant due to several failed attempts to hire a qualified candidate. Due to the recruitment challenges, the division reclassified the position to focus on other division activities and contracted to fulfill the federal requirements of nurse aide program evaluations.

The Division contracted with a registered nurse to complete the core CNA program oversight responsibilities for the Board of Nursing. This contract provided the minimum level of service to meet the federal requirement; however, a 2010 legislative audit found the board's evaluation and approval of the state's nurse aide training programs to be deficient. The initial solicitation resulted in only one response; as recently as July 2014, a nationwide request for letters of intent to respond to a response for proposal to contract for nurse aide program evaluation attracted no interest.

Align Authority for Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract

LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The state is required under federal code 42 CFR 483 to provide nurse aide training and certification for the state; the division is required by Alaska statute and regulation, and clarified by Administrative Order, to provide these services. Multiple efforts to secure a qualified nurse aid program evaluator by contract have been fruitless; the division, the Board of Nursing, and state nursing industry leaders all recommend a return to management of this federal- and state-required function by division personnel. The contract is federally funded through an RSA with the Department of Health and Social Services, which will allow funding for this new position in order to meet these requirements.

The Board of Nursing (BON) has oversight of nurse aide certification, entry-to-practice educational programs, national testing of applicants, and the nurse aide abuse registry. Historically, a Nurse Consultant I was hired by the division to administer the CNA program components. Approximately nine years ago, the nurse consultant transferred to another state job and the position remained vacant due to several failed attempts to hire a qualified candidate. Due to the recruitment challenges, the division reclassified the position to focus on other division activities and contracted to fulfill the federal requirements of nurse aide program evaluations.

The Division contracted with a registered nurse to complete the core CNA program oversight responsibilities for the Board of Nursing. This contract provided the minimum level of service to meet the federal requirement; however, a 2010 legislative audit found the board's evaluation and approval of the state's nurse aide training programs to be deficient. The initial solicitation resulted in only one response; as recently as July 2014, a nationwide request for letters of intent to respond to a response for proposal to contract for nurse aide program evaluation attracted no interest.

Subtotal	12,454.8	7,171.3	658.7	4,377.0	110.4	137.4	0.0	0.0	86	0	0
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Changes From FY2015 Management Plan To FY2016 Work in Progress Budget

FY2016 Salary Increases

	SalAdj										
	147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1005 GF/Prgm	17.8										
1040 Surety Fnd	2.3										
1156 Rcpt Svcs	127.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living adjustment for certain bargaining units: \$147.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$20.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$105.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.5										
1156 Rcpt Svcs		-4.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8												
Reverse Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))												
	OTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.5										
Reverse fiscal note for HB 32.												
Reverse Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))												
	OTI	-44.9	0.0	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-44.9										
Reverse fiscal note for HB 361.												
Reverse Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266))												
	OTI	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-43.1										
Reverse fiscal note for HB 160.												
Reverse Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))												
	OTI	-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-38.3										
Reverse fiscal note for HB 328.												
Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))												
	IncM	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		18.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p>												
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
1108 Stat Desig		30.0										
1156 Rcpt Svcs		-30.0										
<p>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.</p>												
Subtotal		12,480.8	7,313.7	677.1	4,242.2	110.4	137.4	0.0	0.0	86	0	0
<p align="center">***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****</p>												
Language Amendment to Allow for Carry Forward of Fines and Penalties for Fee Setting Purposes												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Amend language for Corporations, Business and Professional Licensing to include fines and penalties that are currently collected under AS 08.01.075(a)(8) but not expended or used in fee setting calculations. Collections over the last seven years have varied from a low of \$150.0 in FY2012 to a high of \$268.2 in FY2014. These fines and penalties may be used to offset fees charged to licensees.</p>												
<p>The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of receipts collected under AS 08.01.065(a),(c) and (f)-(i), and AS 08.01.075(a)(8).</p>												
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
1002 Fed Rcpts		-90.0										
<p>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.</p>												
Totals		12,390.8	7,313.7	677.1	4,152.2	110.4	137.4	0.0	0.0	86	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		18,010.0										
1007 I/A Rcpts		128.8										
1061 CIP Rcpts		109.6										
1108 Stat Desig		2,828.4										
1200 VehRntlTax		339.6										
Subtotal		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
1007 I/A Rcpts		1.0										
1200 VehRntlTax		1.3										
Cost of living adjustment for certain bargaining units: \$39.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$13.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-0.1										
1200 VehRntlTax		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0												
Reverse Named Recipient Grant for Alaska Native Arts Marketing												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-300.0										
Reverse funding for the named recipient grant to the Alaska Native Arts Foundation (ANAF) for Alaska Native Arts Marketing, which was approved in the FY2015 budget as a one-time item.												
Restore Named Recipient Grant for Alaska Native Arts Marketing												
	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
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.												
Subtotal		21,627.6	2,043.9	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Tourism Marketing Activities												
	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,714.4										
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.												
Reduce Economic Development Activities												
	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.4										
Reductions to economic development activities may affect activities such as the business retention and expansion program, promotion of emerging and existing business sectors including tradeshows, and research to support business development. The division will hold at least one position vacant for part of the year.												
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
1004 Gen Fund		-300.0										
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.												
Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing												
	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		300.0										
<p>The Alaska Native Arts Foundation (ANAF) has notified the department that this funding is needed to continue operations. ANAF is an economic development organization focused on building a market for Alaska Native artworks. ANAF provides marketing and business training to artists in rural communities, purchases artwork directly from rural artists, assists with direct sales, works to broaden the domestic and international market for Alaska Native Art, provides online information and reference materials, and facilitates artists' online sales through third-part marketplaces. Additionally, ANAF operates a centrally-located gallery on 6th avenue in downtown Anchorage that draws more than 50,000 visitors per year, and is the only year-round Alaska Native art gallery and store in the state. ANAF is in a period of transitioning to self-sustainability while working with corporations to build a fundraising coalition. Without state support during the transition period, the goal of self-sustainability cannot be met and ANAF would no longer provide services to artists and patrons who help sustain rural communities.</p>												
Reduce Tourism Activities												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
<p>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.</p>												
Totals		18,669.8	1,950.5	166.2	15,445.8	30.3	2.9	1,074.1	0.0	18	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Investments (383)
RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
1007 I/A Rcpts		29.6										
1036 Cm Fish Ln		4,332.2										
1070 Fish En Ln		613.7										
1074 Bulk Fuel		54.4										
1164 RDIF		58.3										
1170		56.1										
SmBusEDRLF												
1209 Capstone		131.6										
1223 CharterRLF		18.9										
1224 MariculRLF		18.9										
1225 CQuota RLF		37.7										
1227 MicroRLF		9.3										
Subtotal		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		65.9										
1070 Fish En Ln		6.9										
1074 Bulk Fuel		1.0										
1164 RDIF		0.9										
1170		0.8										
SmBusEDRLF												
1209 Capstone		2.0										
1223 CharterRLF		0.3										
1224 MariculRLF		0.3										
1225 CQuota RLF		0.6										
1227 MicroRLF		0.1										

Cost of living adjustment for certain bargaining units: \$78.8

Year three cost of living adjustment for non-covered employees - 2.5%: \$2.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$52.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Investments (383)
RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$23.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-2.4										
1070 Fish En Ln		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.7												
Subtotal		5,436.8	3,804.7	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended							*****			
Totals		5,436.8	3,804.7	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts		360.6										
1156 Rcpt Svcs		7,287.7										
Subtotal		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.3										
1156 Rcpt Svcs		109.6										
Cost of living adjustment for certain bargaining units: \$112.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$15.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$72.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-4.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.0												
Subtotal		7,757.2	5,394.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		7,757.2	5,394.0	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions										
										PFT	PPT	NP								
*****											Changes From FY2015 Conference Committee To FY2015 Authorized			*****						
FY2015 Conference Committee																				
	ConfCom	3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0								
1002 Fed Rcpts		3,190.6																		
1003 G/F Match		191.9																		
1004 Gen Fund		22.5																		
1108 Stat Desig		20.0																		
	Subtotal	3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0								
*****											Changes From FY2015 Authorized To FY2015 Management Plan			*****						
	Totals	3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0								

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
1005 GF/Prgm		1,728.4										
1007 I/A Rcpts		23.7										
Subtotal		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Administrative Officer (08-#024) and Business Reg. Examiner (08-#025) for Production, Sale and Use of Marijuana Act												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>On November 4, 2014, Alaska voters passed an act directing the Alcoholic Beverage and Control (ABC) Board to develop regulations for the production and sale of marijuana. The agency does not have the capacity to expand their duties to develop regulation of a new substance and new industry using existing staff. Workload within the agency is expected to double with the advent of the new program. New regulations must be written and must become effective within nine months of enactment. Should this not occur, municipalities and local government bodies may develop licensing policy and procedures, regulations and licensing laws for this product. This could cause problems for law enforcement while all collections for taxes and licensing would go to the local governing bodies and not the state.</p> <p>A new Administrative Officer I and Business Registration Examiner are needed to supervise existing administrative staff, work on regulations, process developing regulations and assume some current tasks to allow more experienced staff to assume duties related to Ballot Measure 2. Estimates of cost for these two positions' personal services are FY2015: \$98.1 UGF and FY2016: \$171.6. Complete cost estimates related to the implementation of the act are still under development; additional costs for support and travel costs, as well as other investigative and administrative support in FY2016, are not included in this request.</p>												
Subtotal		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		24.9										
<p>Cost of living adjustment for certain bargaining units: \$24.9</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$3.8</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.7</p>												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1005 GF/Prgm		-0.9											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9													
Subtotal		1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0	
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****													
Alcoholic Beverage Control Board for the Marijuana Program													
	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0	
1004 Gen Fund		1,574.4											

The State of Alaska, through the Alcoholic Beverage Control (ABC) Board, shall adopt regulations within nine months following the effective date of the initiative, as required by AS 17.38.090. The initiative will take effect on February 24, 2015, which is ninety days after the election was certified.

A local government may designate a local regulatory authority that would be responsible for processing applications submitted for the operation of a marijuana establishment within the boundaries of the local government. If the ABC Board fails to adopt regulations as outlined in the initiative, an applicant may submit an application directly to a local regulatory authority one year after the effective date of the law. In accord with AS 17.38.110, a local government may prohibit cultivating, manufacturing, testing, and selling marijuana through an ordinance or voter initiative. Local governments may also enact local ordinances or regulations for the governance of marijuana establishment operations as long as they are not in conflict with the initiative or regulations enacted pursuant to the initiative.

The responsibility for controlling marijuana will lie with the ABC Board until or unless a marijuana control board is established by the legislature within DCCED.

Personal Services

All positions within the ABC Board are currently working at or above capacity. With the passage of the initiative, the workload of the ABC Board has the potential to double or triple over time. The ABC Board would require an additional three investigators (one in Anchorage, one in Fairbanks and one in Juneau) and two business registration examiners to regulate the marijuana industry, similar to the duties of current staff that regulate the liquor industry. The addition of an Administrative Officer I would be necessary to support the added financial requirements.

The ABC Board currently operates and regulates alcohol with ten full-time staff plus the director and the board. The new investigator positions would be distributed in Anchorage, Fairbanks and Juneau. The supervisors of licensing, enforcement and the director are in the best position to adapt alcohol regulations to marijuana regulations. OMB approved two positions for these activities in FY2015 - one Business Registration Examiner and one Administrative Officer I. This will allow the agency to hire one Business Registration Examiner to cover the gap in the licensing section while the licensing supervisor works on regulations, and an Administrative Officer I to manage the administrative functions of the division. These hires will allow the current Records and Licensing Supervisor, enforcement supervisor (Investigator IV) and Division Director to add marijuana regulation work to their existing workload.

Travel and Per Diem

Regulations Development

The FY2015 estimate includes travel for four persons (the three ABC staff in the above justification plus one employee of the Department of Law) traveling to Washington and Colorado for three days (per trip) to study regulation and enforcement in those states. The FY2016 travel costs include funds for regional public comment meetings on the proposed marijuana regulations.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>Board The ABC Board is currently considering creating a new Marijuana Board of Directors to take on the added responsibility of controlling the cultivation, manufacture, barter, possession, and the sale of marijuana, which would share the ABC staff with the current Alcohol Board of Directors. The current board meetings would be extended by one day, the new Board of Directors would need to be added to the meeting budget adding to the cost of lodging, ground transportation, and per diem.</p> <p>Investigations Investigators and underage buyers will travel to communities around the state to provide compliance checks and ensure retailers adhere to the laws and regulations of the program, similar to liquor industry compliance investigations.</p> <p>Contracts, Supplies, and Services Regulations will need to be in place nine months after the effective date of this initiative and will require extensive work with the Department of Law. There will be significant ongoing work required by the Department of Law to meet the demands of this new program, similar to the legal demands of the liquor industry.</p> <p>A new database is projected for FY2016 which would require the analysis and development of business rules, analysis of existing systems for parallel processes or required modifications, new system development, testing, validation, implementation, and documentation. We are currently working with the Department for Revenue to see if there is the possibility of working with their IT staff to reduce the costs of developing this database.</p> <p>Additional vehicles are required to perform investigations across the state. Supply costs include warning signs, test kits, paper products, and postage.</p> <p>Equipment and Office Space The current plan is to move ABC's Anchorage investigators in with the Department of Revenue investigators in the Atwood Building. The remaining Anchorage based ABC staff would be moved into the Atwood Building on the 16th floor. Equipment and office space costs include lease costs, furniture, new employee setup, moving expenses, and equipment purchases.</p>													
		Totals	3,350.5	1,796.0	158.9	1,236.5	159.1	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,995.1	5,995.1	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
1229 AGDC-ISP		5,995.1										
Operating Costs for Fiscal Year Ending 06/30/2015 Sec31(a) Ch18 SLA14 P114 L1 (SB119)												
(Language)	Special	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
1229 AGDC-ISP		4,450.0										
The sum of \$4,450,000 is appropriated from the in-state natural gas pipeline fund (AS 31.25.100) to the Department of Commerce, Community, and Economic Development, Alaska Gasline Development Corporation, for operating costs for the fiscal year ending June 30, 2015.												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
Transfer authority from the miscellaneous line to the services line to accurately reflect planned expenditures within the Alaska Gasline Development Corporation.												
<hr/>												
	Subtotal	10,445.1	5,995.1	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
	Subtotal	10,445.1	5,995.1	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP		127.8										
Cost of living adjustment for certain bargaining units: \$127.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$127.8												
Reverse Operating Costs for Fiscal Year Ending 06/30/2015 Sec31a Ch18 SLA14 P114 L1 (SB119)												
(Language)	OTI	-4,450.0	0.0	-400.0	-1,700.0	-1,200.0	-1,000.0	0.0	-150.0	0	0	0
1229 AGDC-ISP		-4,450.0										
Reverse one-time funding appropriated from the in-state natural gas pipeline fund (AS 31.25.100) to the Department of Commerce, Community, and Economic Development, Alaska Gasline Development Corporation, for operating costs for the fiscal year ending June 30, 2015.												
Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)												
	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1229 AGDC-ISP		-125.0										
HB 4 created the In-State Natural Gasline Fund and moved the Alaska Gasline Development Corporation (AGDC) into a new independent state corporation. Year two of the fiscal note decreases personal services costs for AGDC.												
Restore Operating Costs for Alaska Gasline Development Corporation												
	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
1229 AGDC-ISP		4,450.0										
Restore funding for operating costs for the Alaska Gasline Development Corporation as added in Sec 31(a) Ch18 SLA14 P114 L1 (SB119).												
Subtotal		10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska LNG Participation (3081)
RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L8 (HB266))	FisNot	2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
1235 AGDC-LNG		2,999.4										
SB138 expands the purpose of the Alaska Gasline Development Corporation (AGDC) by authorizing it to participate in advancing an Alaska liquefied natural gas project (AKLNG) while continuing to advance the in-state natural gas pipeline project described in AS 31.25.005, commonly known as the Alaska Stand Alone Pipeline (ASAP).												
Subtotal		2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG		32.5										
Cost of living adjustment for certain bargaining units: \$32.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$32.5												
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L8 (HB266))	OTI	-230.0	0.0	0.0	0.0	0.0	-230.0	0.0	0.0	0	0	0
1235 AGDC-LNG		-230.0										
Reverse fiscal note for SB 138.												
Subtotal		2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1107 AEA Rcpts	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		1,067.1										
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed												
1107 AEA Rcpts	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
		-85.4										
Totals		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0

The deletion of excess receipt authority will not impact the Alaska Energy Authority's (AEA) ability to manage AEA owned infrastructure.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		1,224.1										
1005 GF/Prgm		100.0										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1108 Stat Desig		150.0										
Subtotal		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority												
	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Alaska Industrial Development and Export Authority health benefit decrease reflected through a reimbursable services agreement with the Alaska Energy Authority.												
Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority												
	Inc	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.3										
Alaska Industrial Development and Export Authority salary increases that are supported through a reimbursable services agreement with the Alaska Energy Authority.												
Subtotal		6,434.5	-19.6	135.3	6,160.8	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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
1061 CIP Rcpts		-1,009.1										

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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Correct AIDEA Health Insurance Rate Reduction Reflected in Alaska Energy Authority												
	LIT	0.0	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority health benefit decrease reflected through a Reimbursable Services Agreement with the Alaska Energy Authority.												
Totals		5,425.4	0.0	135.3	5,132.1	48.0	10.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		406.7										
1007 I/A Rcpts		170.0										
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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
1007 I/A Rcpts		-46.1										
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.												
Totals		530.6	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Estimated Power Cost Equalization Endowment Payments Sec15f Ch16 SLA2014 P74 L29 (HB266)												
(Language)	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow		41,355.0										
The amount necessary, estimated to be \$41,355,000, not to exceed the amount determined under AS 42.45.085(a), 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, 2015.												
Estimated Power Cost Equalization and Endowment Payments for FY2015 Sec15g Ch16 SLA2014 P75 L3 (HB266)												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(g) 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, 2015.												
Subtotal		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Power Cost Equalization and Endowment Funding for FY2015												
(Language)	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
1169 PCE Endow		-41,355.0										
Reverse Ch 16 SLA 2014 section 15 (f-g).												
Restore Power Cost Equalization and Endowment Funding for FY2016												
(Language)	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow		41,355.0										

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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
	Subtotal	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0	
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended							*****				
	Totals	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		975.9										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		3,388.9										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
1210 Renew Ener		2,155.0										
Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)												
(Language)	CarryFwd	2,009.8	0.0	0.0	2,009.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,009.8										
The sum of \$2,025,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, to plan and make recommendations to the legislature on infrastructure needed to deliver affordable energy to areas in the state that do not have direct access to a North Slope natural gas pipeline for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, and June 30, 2017.												
Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)												
(Language)	CarryFwd	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		409.8										
This carries forward the unexpended balance of AR 29676 AEA for Data Collection.												
Subtotal		9,148.3	0.0	48.5	9,087.6	0.0	12.2	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		9,148.3	0.0	48.5	9,087.6	0.0	12.2	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)												
(Language)	OTI	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-409.8										
Reverse carry forward of the unexpended balance of AR 29676 AEA for Data Collection appropriated in SLA2011 CH3 Sec13k P72 L15 (HB108), lapse date 6/30/15.												
Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)												
(Language)	OTI	-2,009.8	0.0	0.0	-2,009.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-2,009.8										
Reverse FY2015 language:												
The sum of \$2,025,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, to plan and make recommendations to the legislature on infrastructure needed to deliver affordable energy to areas in the state that do not have direct access to a North Slope natural gas pipeline for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, and June 30, 2017.												
Emerging Energy Technology Fund Data Collection												
(Language)	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		345.0										
The sum of \$345,000 is appropriated from federal receipts for energy projects to the Department of Commerce, Community and Economic Development, Alaska Energy Authority for operating costs associated with emerging energy technology fund data collection for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017 and June 30, 2018.												
Subtotal		7,073.7	0.0	48.5	7,013.0	0.0	12.2	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		7,073.7	0.0	48.5	7,013.0	0.0	12.2	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts		9,628.7										
1061 CIP Rcpts		274.9										
1102 AIDEA Rcpt		7,256.3										
Subtotal		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	258.9	258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		176.3										
1061 CIP Rcpts		4.1										
1102 AIDEA Rcpt		78.5										
Cost of living adjustment for certain bargaining units: \$258.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$258.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-19.6										
1061 CIP Rcpts		-0.5										
1102 AIDEA Rcpt		-9.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-29.9												
Reverse AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9 (HB65))												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-200.0										
Reverse year two increment identified in fiscal note. The Alaska Industrial Development and Export Authority (AIDEA) authorization for FY2016 SB23 (CH 26 SLA 2013) is \$200.0 less than the amount authorized in FY2015. The SB23 fiscal note included a one-time amount of \$50.0 for consultant costs to assist in drafting regulations for a direct financing program, and \$750.0 for contractual services needed to coordinate project partners, perform technical evaluations, and complete financing agreements for the Interior Energy Project (IEP). In FY2016, the fiscal note provides \$300.0 for the ongoing contractual services needed for the IEP project.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

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
1102 AIDEA Rcpt		250.0										

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.

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
1061 CIP Rcpts		150.7										
1102 AIDEA Rcpt		200.1										

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 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.

Align Authority for Personal Services with Actual Costs

	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1102 AIDEA Rcpt		225.0										
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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.

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
1007 I/A Rcpts		-709.9										
1102 AIDEA Rcpt		709.9										

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.

Subtotal		18,014.7	14,251.3	150.0	3,539.0	58.9	15.5	0.0	0.0	108	0	0
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Personal Services for Alaska Energy Authority Staff Budgeted in Alaska Industrial and Export Authority

	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-363.0										

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.

Totals		17,651.7	13,888.3	150.0	3,539.0	58.9	15.5	0.0	0.0	108	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		262.0										
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Facility Modification and Maintenance												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		150.0										
Subtotal		412.0	0.0	0.0	412.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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
1102 AIDEA Rcpt		-75.0										
Totals		337.0	0.0	0.0	337.0	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.

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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Alaska Seafood Marketing Activities Sec15h Ch16 SLA2014 P75 L9 (HB266)												
(Language)	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		4,500.0										
1004 Gen Fund		2,883.6										
1108 Stat Desig		14,826.5										

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, 2015:

- (1) the unexpended and unobligated balance, estimated to be \$13,115,300, of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute on June 30, 2014;
- (2) the sum of \$1,711,200 from the statutory designated 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 statutory designated program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;
- (3) the sum of \$2,883,600 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, 2013;
- (4) the sum of \$4,500,000 from the general fund to match the federal receipts appropriated in (5) of this subsection;
- (5) the sum of \$4,500,000 from federal receipts.

Subtotal		26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Sustainability Officer (08-#009) for Responsible Fisheries Management Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

In the late 1990's a sustainable seafood movement began, driven by social marketing and eco-label awareness campaigns. Due to dire economic conditions in Alaska's salmon industry at the time, in 2000 the State made a decision to partner with the Marine Stewardship Council (MSC) to provide such an eco-label to bolster our salmon markets. In the ensuing years, this movement gained tremendous worldwide momentum, most of Alaska's major fisheries became MSC certified, and eco-labels became a requirement in many of our key markets.

After a decade in the MSC program, in 2010, due to increased costs of the program, erosion of the Alaska brand, and interference with our fishery governance, the ASMI Board directed staff to develop an alternative certification program to the MSC. ASMI subsequently developed the Responsible Fishery Management (RFM) program and have certified all major Alaska fisheries. In 2012, the vast majority of the Alaska salmon industry withdrew from the MSC program. This caused a major backlash in the environmental non-governmental organization community and with a number of major U.S. and global Alaska seafood customers. This issue has involved DCCED Commissioner Bell, DFG Commissioner Campbell, the Governor, his senior staff, and every member of the Alaska Congressional delegation; even to the point where a Senate hearing was called by Senator Begich to address this issue.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Despite the success of the RFM program, several markets have yet to accept the RFM attestation. As such, in April of this year, the ASMI Board directed staff to make major changes to the program which has resulted in significant increased demands on staff.

ASMI developed and currently manages the RFM program with existing staff; absorbing this workload came at a cost. The majority of the workload fell to our Technical Director, whose role since ASMI's inception some 30+ years ago was to focus on seafood safety, quality, nutrition, health, contaminants, mercury levels, radiation and other such technical related issues as well as compliance with relevant federal and state regulations. This critically important work has largely fell to the wayside as 85% of the Technical Director's time has been spent on sustainability. This issue has been nearly all consuming for the Executive Director as well. The new mandate from the Board makes this model impossible to continue.

The Board's direction in April has resulted in a number of additional responsibilities for ASMI as we take on RFM managerial tasks previously performed by a contractor. Having the contractor perform this work is no longer acceptable as international standards require ASMI to take more of an ownership role of the RFM program. This has been the most prominent criticism of the program, as noted in our deliberations with Wal-Mart and The Sustainability Consortium. The enhancements to the RFM program address this criticism and are aimed at gaining more industry and market acceptance. ASMI will now need to oversee a number of fishery assessment certification bodies, accreditation organizations, fishery assessment clients for each fishery, well over 100 chain of custody audits, a sustainability expert committee, an industry RFM task force, as well as providing forums for stakeholder involvement, coordinating a complaint and objection processes, maintaining transparency via a RFM website and public notices, participating in sustainability forums, and the list goes on. This is undoubtedly a full time job and hence the reason for this request.

The RFM program is currently accredited by the International Organization for Standards (ISO). Implementing the planned changes to RFM will require us to be evaluated for accreditation once again. Having the capacity to manage the program will be a major facet of maintaining this accreditation. Without ISO accreditation the RFM program would likely fail. ASMI will also be seeking approval of the program from the Global Seafood Sustainability Initiative (GSSI), an international effort supported by major retailers all over the world to benchmark eco-label programs as acceptable. Again, having the capacity and expertise to manage the program will be key to gaining this approval.

A limited amount of work associated with the RFM program is currently performed under a part-time short-term contract. This work has been primarily performed by the previous Technical Director. When the Technical Director resigned in July 2014, the work largely fell to the Executive Director with some support being provided by a short-term contract. However, this work is not appropriate to contract on a longer-term basis. This Sustainability Officer will assume the full workload associated with RFM program, allowing ASMI's Executive Director and newly-hired Technical Director to focus more appropriately on their regular responsibilities. The position will report directly to the Executive Director, supervise staff, oversee contracts, oversee an ASMI committee, work directly with other program directors and industry representatives, and independently represent the agency and State of Alaska in high visibility national and international forums.

Without this Sustainability Officer, ASMI will be unable to adequately fulfill its statutory duties related to trade education, seafood quality, handling specifications, product development, seafood safety, and scientific research to develop and discover health, dietetic, or other uses of seafood harvested and processed in the state. Also, if not properly resourced, the RFM program could fail. The industry and State, through ASMI, have invested \$3 million in direct costs and an estimated \$12.5 million in associated staff and program costs in the development of RFM and the subsequent certification of Alaska fisheries to the RFM standard. Third-party certification is a requirement for the vast majority of Alaska seafood markets. Without a viable, credible RFM program, one private, eNGO lead organization will have a monopoly in the seafood certification business and the industry risks the unregulated costs, brand erosion, and governance interference previously identified in section 1.

Alaska's seafood industry unanimously supports ASMI's efforts to provide an alternative to MSC. The RFM paradigm results in additional costs and responsibilities to industry as well; it is imperative that ASMI have the expertise and resources to effectively oversee, manage, and support this program.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	20	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		53.7										
Cost of living adjustment for certain bargaining units: \$53.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$53.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-5.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.7												
Reverse Alaska Seafood Marketing Institute												
(Language)	OTI	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts		-4,500.0										
1003 G/F Match		-4,500.0										
1004 Gen Fund		-2,883.6										
1108 Stat Desig		-14,826.5										

Reverse language in Ch16 SLA 2014 Section 12 (h-i):

(h) 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, 2015:

(1) the unexpended and unobligated balance, estimated to be \$13,115,300, of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute on June 30, 2014;

(2) the sum of \$1,711,200 from the statutory designated 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 statutory designated program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;

(3) the sum of \$2,883,600 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, 2013;

(4) the sum of \$4,500,000 from the general fund to match the federal receipts appropriated in (5) of this subsection;

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(5) the sum of \$4,500,000 from federal receipts.												
Restore Alaska Seafood Marketing Activities												
	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		4,500.0										
1004 Gen Fund		2,883.6										
1108 Stat Desig		14,826.5										
<p>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:</p> <p>(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;</p> <p>(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;</p> <p>(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;</p> <p>(4) the sum of \$4,500,000 from federal receipts.</p> <p>(i) It is the intent of the legislature</p> <p>(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;</p> <p>(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</p> <p>(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.</p> <p>(4) that the appropriations made in (h) of this section are included in the base budget of the Alaska Seafood Marketing Institute.</p>												
Analyst Notes: Language contains RFM change record data. If RFM change record is not approved, change in language is required.												
Subtotal		26,758.1	2,505.4	390.3	23,673.9	180.0	8.5	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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
1004 Gen Fund		-1,063.0										
1108 Stat Desig		-1,549.9										

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 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.

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
1004 Gen Fund		-150.0										

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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
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.													
		Totals	23,995.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		9,104.5										
1212 Fed ARRA		136.3										
Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA2014 P114 L5 (SB119)												
(Language)	Special	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund		250.0										
The sum of \$250,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska, for the personal and contractual services costs associated with determining whether creating an independent system operator or similar structure for electric utilities in the Railbelt area is the best option for effective and efficient electrical transmission, for the fiscal year ending June 30, 2015.												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
Transfer authority from the miscellaneous line to the services line to accurately reflect planned expenditures within the Regulatory Commission of Alaska.												
Subtotal												
		9,680.8	6,847.0	51.5	2,621.4	156.9	4.0	0.0	0.0	58	0	4
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal												
		9,680.8	6,847.0	51.5	2,621.4	156.9	4.0	0.0	0.0	58	0	4
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		147.8										
1212 Fed ARRA		0.8										
Cost of living adjustment for certain bargaining units: \$148.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$50.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$70.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.8												

FY2016 Health Insurance Rate Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1141 RCA Rcpts	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.1												
Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)												
(Language)	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund		-250.0										
Reverse language in Ch 18 SLA2014 Sec31(b):												
The sum of \$250,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska, for the personal and contractual services costs associated with determining whether creating an independent system operator or similar structure for electric utilities in the Railbelt area is the best option for effective and efficient electrical transmission, for the fiscal year ending June 30, 2015.												
Delete Electricity Regs Assistance Program Due to End of Program												
1212 Fed ARRA	Dec	-136.3	0.0	0.0	0.0	0.0	0.0	-136.3	0.0	0	0	0
This program was funded by the federal economic stimulus program and ends 11/30/2014.												
FY2016 Salary Increases												
1141 RCA Rcpts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-0.8										
Subtotal		9,436.0	6,988.5	51.5	2,621.4	156.9	4.0	-136.3	-250.0	58	0	4
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete long-term non-permanent Utility Engineering Analyst III (08-N10003). This position was extended through June 30, 2015 to perform work on the Railbelt Independent Electric Utilities System Determination. That project was a one-time item that is now removed.												
Correct Reversal of Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)												
(Language)	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
Correct language one time item reversal included in FY2016 work in progress budget. Reverse language in Ch 18 SLA2014 Sec31(b):												
Totals		9,436.0	6,988.5	51.5	2,371.4	156.9	4.0	-136.3	0.0	58	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)
RDU: DCCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.2										
1007 I/A Rcpts		760.2										
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0