

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Administrative Services													
AMD: Reduce Department-wide and Information Technology Services	16GovEndorsed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-200.0										
AMD: Delete four positions and Personal Services funding associated with the deleted and transferred positions	16GovEndorsed	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<i>Delete four positions and reduce funding related to the transfer of 08-2237 to the Division of Banking and Securities.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			-489.6										
1007 I/A Rcpts (Other)			-48.7										
AMD: Transfer Office Assistant II (08-3098) from Banking and Securities	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>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.</i>													
AMD: Transfer Administrative Operations Manager II (08-2237) to Banking and Securities	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>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.</i>													
* Allocation Difference *			-738.3	-538.3	0.0	-200.0	0.0	0.0	0.0	0.0	-4	0	0
Executive Administration Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Reverse Unallocated FY2016 Target Reduction	16GovEndorsed	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-738.3	-538.3	0.0	-200.0	0.0	0.0	0.0	0.0	-4	0	0
Banking and Securities													
Banking and Securities													
AMD: Transfer Office Assistant II (08-3098) to Administrative Services	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Transfer office assistant II, 08-3098, from the Division of Banking and Securities (DBS). DBS had a need for</i>													

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Banking and Securities (continued)													
Banking and Securities (continued)													
AMD: Transfer Office Assistant II (08-3098) to Administrative Services (continued)													
<i>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.</i>													
AMD: Transfer Division Operations Manager (08-2237) from Administrative Services	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>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.</i>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	16GovEndorsed	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			200.0										
Restore Named Recipient Grant to Ilisagvik College to the FY2015 funding level	16GovEndorsed	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			300.0										
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level	16GovEndorsed	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
<i>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</i>													

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level (continued)													
<i>information to thousands of school children, fishermen, and members of the public throughout the state.</i>													
<i>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.</i>													
	1216 Boat Rcpts (Other)		196.9										
	Restore Named Recipient Grant to Bering Sea Fishermen's Association to the FY2015 funding level	16GovEndorsed	IncM	187.5	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
<i>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.</i>													
	1004 Gen Fund (UGF)		187.5										
	Named Recipient Grant to Marine Exchange of Alaska	16GovEndorsed	Inc	600.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
<i>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.</i>													
<i>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 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.</i>													
<i>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</i>													

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Named Recipient Grant to Marine Exchange of Alaska (continued)													
<i>measures for vessels transiting the Bering Strait and to monitor compliance with safety and environmental regulations.</i>													
<i>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.</i>													
1206 CVP Tax (Other)			600.0										
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	16GovEndorsed	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
1004 Gen Fund (UGF)			250.0										
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	16GovEndorsed	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0
<i>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.</i>													
1061 CIP Rcpts (Other)			-129.8										
* Allocation Difference *			1,604.6	0.0	0.0	0.0	0.0	0.0	1,604.6	0.0	0	0	0

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Community and Regional Affairs (continued)													
Serve Alaska													
AMD: Reduce Uncollectable Federal Receipt Authority	16GovEndorsed	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
<i>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.</i>													
1002 Fed Rcpts (Fed)			-1,300.0										
* Allocation Difference *			-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
** Appropriation Difference **			304.6	0.0	0.0	0.0	0.0	0.0	304.6	0.0	0	0	0
Revenue Sharing													
Fisheries Taxes													
AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	16GovEndorsed	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<i>This decrement is unlikely to affect the amount of fisheries taxes that are distributed, since the authorization exceeds the amount collected.</i>													
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1108 Stat Desig (Other)			30.0										
1156 Rcpt Svcs (DGF)			-30.0										
2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	16GovEndorsed	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1156 Rcpt Svcs (DGF)			18.4										
AMD: Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program	16GovEndorsed	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1002 Fed Rcpts (Fed)			-90.0										

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
* Allocation Difference *			-71.6	0.0	18.4	-90.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-71.6	0.0	18.4	-90.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	16GovEndorsed	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			300.0										
AMD: Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	16GovEndorsed	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-300.0										
AMD: Reduce Economic Development Activities	16GovEndorsed	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-93.4										
AMD: Reduce Tourism Marketing Activities (from \$15,200.0 to \$12,485.6)	16GovEndorsed	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1004 Gen Fund (UGF)			-2,714.4										
* Allocation Difference *			-2,807.8	-93.4	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,807.8	-93.4	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana	16GovEndorsed	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
<i>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.</i>													

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Alcoholic Beverage Control Board (continued)													
Alcoholic Beverage Control Board (continued)													

AMD: Additional positions and associated costs
for the Alcoholic Beverage Control Board to
Regulate Marijuana (continued)

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.

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

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Alcoholic Beverage Control Board (continued)														
Alcoholic Beverage Control Board (continued)														
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana (continued)														
<i>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.</i>														
<i>Investigations</i>														
<i>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.</i>														
<i>Contracts, Supplies, and Services</i>														
<i>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.</i>														
<i>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.</i>														
<i>Additional vehicles are required to perform investigations across the state. Supply costs include warning signs, test kits, paper products, and postage.</i>														
<i>Equipment and Office Space</i>														
<i>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.</i>														
	1004 Gen Fund (UGF)		1,574.4											
	* Allocation Difference *		1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0	
	** Appropriation Difference **		1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0	
Alaska Gasline Development Corporation														
Alaska Gasline Development Corporation														
	Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level	16GovEndorsed	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
<i>Restore funding for operating costs for the Alaska Gasline Development Corporation as added in Sec 31(a) Ch18 SLA14 P114 L1 (SB119).</i>														
	1229 AGDC-ISP (Other)		4,450.0											
	* Allocation Difference *		4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0	
	** Appropriation Difference **		4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0	

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority													
Alaska Energy Authority Owned Facilities													
AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed	16GovEndorsed	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
<i>The deletion of excess receipt authority will not impact the Alaska Energy Authority's (AEA) ability to manage AEA owned infrastructure.</i>													
1107 AEA Rcpts (Other)			-85.4										
* Allocation Difference *			-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Operations													
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	16GovEndorsed	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1061 CIP Rcpts (Other)			-1,009.1										
* Allocation Difference *			-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance													
AMD: Reduce Interagency Receipt Authority No Longer Needed	16GovEndorsed	Dec	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1007 I/A Rcpts (Other)			-46.1										
* Allocation Difference *			-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266)	16GovEndorsed	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
<i>Reverse Ch 16 SLA 2014 section 15 (f-g).</i>													
1169 PCE Endow (DGF)			-41,355.0										
L Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015)	16GovEndorsed	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													

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Numbers and Language Differences Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015) (continued)													
			1169 PCE Endow (DGF)	41,355.0									
L	Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016	16GovEndorsed	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The maximum endowment payout is 44,248,400, which exceeds the estimated payment. If payments exceed projections, the shortage comes from the endowment (up to 44,248,400) then from the General Fund.</i></p> <p><i>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.</i></p> <p><i>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.</i></p>													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L	Emerging Energy Technology Fund Data Collection (FY2016-FY2018)	16GovEndorsed	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0	0	0
<p><i>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, 2016, June 30, 2017 and June 30, 2018.</i></p>													
	1002 Fed Rcpts (Fed)			345.0									
* Allocation Difference *				345.0	0.0	0.0	345.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-795.6	0.0	0.0	-795.6	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	Align Authority with Actual Activity	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>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.</i></p>													

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Align Authority with Actual Activity (continued)													
1007 I/A Rcpts (Other)			-709.9										
1102 AIDEA Rcpt (Other)			709.9										
Specialized Legal Services and Economic Analysis Projects	16GovEndorsed	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Industrial Development and Export Authority's (AIDEA) strategic plan has been developed and is directed toward development projects that support the mining, oil, and gas industries. As a result, AIDEA now has many infrastructure and development projects in the pipeline that are undergoing feasibility analysis, financing option review, analysis, and legal structuring work, and/or are in various stages of construction. AIDEA's development financing projects are all complex, and they are distinct stand-alone projects; no two are alike.

Each potential development project requires highly technical analysis and legal deal structuring work to protect AIDEA's investment. Based on recent experience in the size and complexity of the projects coming to AIDEA, plus those owned income-producing assets under management, AIDEA requires authorization to expend \$250.0 in AIDEA receipts for contractual services for required State of Alaska legal services (\$150.0) and economic analysis (\$100.0) in FY2016. This increment will help to offset the \$200.0 reduction of contractual services authorization included in SB23.

1102 AIDEA Rcpt (Other)			250.0										
Project Management to Support Portfolio Growth	16GovEndorsed	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0

The Project Development and Asset Management Division (PDAM) historically accounts for over one third of AIDEA's dividend to the general fund through revenues from AIDEA's assets. These assets or projects include the Delong Mountain Transportation System, Ketchikan Shipyard, Skagway Ore Terminal and FedEx, which have a combined value of over \$300 million. The PDAM team is involved in projects or in feasibility analysis related to additional projects, which within one to five years will roughly double AIDEA's managed assets base. Their estimated value will be more than \$900 million, with AIDEA involvement at 30 to 50%. They will provide AIDEA an 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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Project Management to Support Portfolio													
Growth (continued)													
<i>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.</i>													
	1061 CIP Rcpts (Other)		150.7										
	1102 AIDEA Rcpt (Other)		200.1										
	Additional Authority to Align Personal Services	16GovEndorsed	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Actual Costs													
<i>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.</i>													
	1102 AIDEA Rcpt (Other)		225.0										
	AMD: Reduce excess Personal Services authorization for Alaska Energy Authority Staff	16GovEndorsed	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budgeted in AIDEA													
<i>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.</i>													
	1007 I/A Rcpts (Other)		-363.0										
* Allocation Difference *			462.8	-138.0	0.0	600.8	0.0	0.0	0.0	0.0	2	0	0
Alaska Industrial Development Corporation Facilities Maintenance													
	Facility Modification and Maintenance	16GovEndorsed	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
<i>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.</i>													
	1102 AIDEA Rcpt (Other)		150.0										
	AMD: Reduce Facility Modification and Maintenance	16GovEndorsed	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development Corporation Facilities Maintenance (continued)													
AMD: Reduce Facility Modification and Maintenance (continued)													
<i>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.</i>													
	1102	AIDEA Rcpt (Other)	-75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			537.8	-138.0	0.0	675.8	0.0	0.0	0.0	0.0	2	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L		Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16 SLA2014 P75 L9 (HB266)	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	-19	0	0
		16GovEndorsed											
		OTI											
<i>Reverse language in Ch16 SLA 2014 Section 12 (h-i):</i>													
<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:</i>													
<i>(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;</i>													
<i>(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;</i>													
<i>(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;</i>													
<i>(4) the sum of 4,500,000 from the general fund to match the federal receipts appropriated in (5) of this subsection;</i>													
<i>(5) the sum of 4,500,000 from federal receipts.</i>													
	1002	Fed Rcpts (Fed)	-4,500.0										
	1003	G/F Match (UGF)	-4,500.0										
	1004	Gen Fund (UGF)	-2,883.6										
	1108	Stat Desig (Other)	-14,826.5										
		Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015)	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
		16GovEndorsed											
		IncM											

The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2016:

(1) the unexpended and unobligated balance, estimated to be 13,115,300, of the program receipts from the

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015) (continued)													
<i>seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing Institute on June 30, 2015;</i>													
<i>(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;</i>													
<i>(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;</i>													
<i>(4) the sum of 4,500,000 from federal receipts.</i>													
<i>(i) It is the intent of the legislature</i>													
<i>(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;</i>													
<i>(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</i>													
<i>(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.</i>													
<i>(4) that the appropriations made in (h) of this section are included in the base budget of the Alaska Seafood Marketing Institute.</i>													
<i>Analyst Notes:</i>													
<i>Language contains RFM change record data. If RFM change record is not approved, change in language is required.</i>													
1002 Fed Rcpts (Fed)			4,500.0										
1003 G/F Match (UGF)			4,500.0										
1004 Gen Fund (UGF)			2,883.6										
1108 Stat Desig (Other)			14,826.5										
AMD: Reduce Alaska Seafood Marketing Activities	16GovEndorsed	Dec	-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0

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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
AMD: Reduce Alaska Seafood Marketing Activities (continued)													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
<i>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.</i>													
	1004 Gen Fund (UGF)		-1,063.0										
	1108 Stat Desig (Other)		-1,549.9										
* Allocation Difference *			-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0

Regulatory Commission of Alaska

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)													
Regulatory Commission of Alaska													
Delete Electricity Regs Assistance Program	16GovEndorsed	Dec	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	0
Due to End of Program													
<i>This program was funded by the federal economic stimulus program and ends 11/30/2014.</i>													
1212 Stimulus09 (Fed)			-136.3										
AMD: Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>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.</i>													
* Allocation Difference *			-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	-1
*** Agency Difference ***			-795.7	-159.2	491.4	-3,417.0	1,334.5	1,000.0	-195.4	150.0	2	0	-1
**** All Agencies Difference ****			-795.7	-159.2	491.4	-3,417.0	1,334.5	1,000.0	-195.4	150.0	2	0	-1

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,