

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,165.4	989.7	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		112.7										
1007 I/A Rcpts		1,052.7										
Personal Services Cost Savings Due to Turnover												
	Unalloc	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.9										
The recently vacant deputy commissioner position in Anchorage will not be filled immediately, which will accommodate this reduction in FY2016. Further adjustments to vacancy will accommodate this reduction moving forward.												
Subtotal		1,126.5	950.8	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
Over the past two years, expenditure authorization within the Commissioner's Office has not aligned with actual expenditures. This transfer aligns authorization with anticipated expenditures based on historical spending trends.												
Transfer to Administrative Services for Department Support Services and Statewide Service Rates												
	Trout	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-95.0										
The Administrative Services component has absorbed multiple department-wide reductions over the past two years. This transfer will allow the Administrative Services component to continue to fund department support services and statewide service rates. The Commissioner's Office plans to hold one position vacant for much of the year to allow these essential activities to occur.												
Subtotal		1,031.5	855.8	57.5	91.0	27.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Deputy Commissioner (08-1031) and Executive Secretary (08-1003) Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Deputy Commissioner in the Anchorage Office, PCN 08-1031, became vacant in late FY2015. This position was not immediately refilled to allow time for an evaluation of department needs and budget constraints. The board delegations and other duties previously performed by this position have been assigned to other department staff while this position has been vacant. Funding previously used for this position was transferred to the Administrative Services component to partially offset unrestricted general funds that were deleted in the FY2016 budget, thus ensuring that essential department-wide services are continued. General funds within the Executive Administration and Development Results Delivery Unit have been reduced by 50% since FY2015.												

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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	Positions		
										PFT	PPT	NP
<p>Institute, and the Disaster Policy Cabinet. Deleting this position will require remaining Commissioner's Office staff to continue with their increased workload, including the addition of multiple additional board seats to the Commissioner and Deputy Commissioner.</p> <p>To further streamline Commissioner's Office functions, administrative duties assigned to the Outreach Administrator in Anchorage will be combined with those performed by the Executive Secretary in Juneau, and one of the positions will be eliminated. An Administrative Services position in the Anchorage office will be shared with the Commissioner's Office to provide proximity-dependent support as needed.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
Cost of living adjustment for certain bargaining units: \$21.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$21.8												
Totals		1,031.5	855.8	57.5	91.0	27.2	0.0	0.0	0.0	5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,869.5	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
1004 Gen Fund		713.7										
1007 I/A Rcpts		4,132.6										
1061 CIP Rcpts		23.2										
Reverse FY2016 COLA Adjustment Over-appropriation												
	Unalloc	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Reverse over-appropriated FY2016 COLA adjustments.												
Subtotal		4,867.0	4,642.8	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer From Commissioner's Office Services for Department Support Services and Statewide Service Rates												
	Trin	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		95.0										
The Administrative Services component has absorbed multiple department-wide reductions over the past two years. This transfer will allow the Administrative Services component to continue to fund department support services and statewide service rates. The Commissioner's Office plans to hold one position vacant for much of the year to allow these essential activities to occur.												
Align Authority for Department-wide Core Services												
	LIT	0.0	-275.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Reductions made during the FY2016 budget process dramatically impacted general funds available within the division. This transfer places additional authority in the services line to ensure department-wide core services are funded.												
Subtotal		4,962.0	4,462.8	46.4	330.7	117.1	5.0	0.0	0.0	44	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Vacant Administrative Assistant (05-2301)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Unrestricted general funds within the Administrative Services component were reduced by over 50% from FY2015 to FY2016, resulting in this position being held vacant. This Administrative Assistant previously provided support to the Administrative Officer and to divisions in the Anchorage office.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.6										
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												
Totals		4,962.0	4,462.8	46.4	330.7	117.1	5.0	0.0	0.0	43	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		
										PFT	PPT	NP
	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm		3,601.9										
Align Authority for Unallocated Travel Reduction												
Unalloc		-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-15.9										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		3,586.0	2,467.7	226.2	817.7	46.4	28.0	0.0	0.0	23	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	47.4	-27.4	0.0	0.0	-20.0	0.0	0.0	0	0	0
The division anticipates minimal vacancies in FY2016 and needs personal services authority to accurately reflect a realistic vacancy factor. Actual expenditures in the travel and and capital outlay lines have been below budgeted amounts in recent years and is available to transfer.												
Subtotal		3,586.0	2,515.1	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		3,586.0	2,515.1	198.8	817.7	46.4	8.0	0.0	0.0	23	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,508.4	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
1002 Fed Rcpts		2,005.6										
1003 G/F Match		814.5										
1004 Gen Fund		6,610.6										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		770.7										
1216 Boat Rcpts		196.9										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-21.2	0.0	-21.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.2										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Reverse FY2016 COLA Adjustment Over-appropriation												
	Unalloc	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Reverse over-appropriated FY2016 COLA adjustments.												
Subtotal		10,483.9	6,631.4	245.2	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Audit Activities, Grants Management Staff, and Special Projects Support												
	Dec	-380.9	-380.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-380.9										

In order to reduce spending levels, the Division of Community and Regional Affairs will scale back grants administration, internal audit functions and business development.

Recipients of state grants are required to submit audits per 2 AAC 45.010. The department currently performs a review of completed audits and specific findings. The Audit & Review Analyst II (21-6093) position that performed these duties within the division became vacant in FY2016, and will be deleted. The tasks associated with audit reviews will be absorbed by grants staff, division management, and cross-departmental support.

As the number of legislative grants decreases, so does the need for grants staff. One Grants Administrator (08-5104) position will be deleted in the FY2017 budget. If the number of grants administered by the division increases due to future appropriations, the Division will require additional staff to administer those grants.

A Business Development Specialist (08-127X) was created to assist with special projects, but became vacant in FY2015 and will be deleted. Special projects are now directed to the subject matter experts within the division.

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
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)												
	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-50.9										
The federal Community Coastal Impact Assessment Program (CIAP) authorizes funds to be distributed to Outer Continental Shelf (OCS) oil and gas producing states to mitigate the impacts of OCS oil and gas activities through projects that benefit the coastal environment. The Division of Community and Regional Affairs receives federal funding for the CIAP program for grants to named recipient boroughs, regions in the Unorganized Borough, and to publicly-solicited applicants. This program is funded via capital appropriations, and capital improvement project receipts are used in the operating budget to fund staff to support the program. The federal program will sunset in December 2016. At that time, federal funding will no longer be available and the associated Planner III will no longer be needed. One half of the CIAP funding, for the period of January 1, 2017 through June 30, 2017, will be removed.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.7										
1004 Gen Fund		100.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-108.6	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.7										
1004 Gen Fund		-100.9										
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												
Totals		10,052.1	6,199.6	245.2	1,955.2	69.0	14.0	1,569.1	0.0	57	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,892.8										
1003 G/F Match		194.1										
1004 Gen Fund		22.9										
1108 Stat Desig		20.0										
Align Authority for Unallocated Travel Reduction												
Unalloc		-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		2,129.4	234.4	20.0	323.3	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Personal Services Expenditures												
LIT		0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Serve alaska is a very small component with little turnover. This transfer brings the component's vacancy factor to a realistic level.												
Subtotal		2,129.4	241.4	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.3										
1004 Gen Fund		0.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												

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		
										PFT	PPT	NP
	Totals	2,129.4	241.4	20.0	316.3	46.4	8.0	1,497.3	0.0	2	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2016 Management Plan To FY2017 Governor *****												
	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1002 Fed Rcpts	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		600.0										
	Subtotal	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts		3,100.0										
Subtotal		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,246.7	7,249.6	677.1	4,072.2	110.4	137.4	0.0	0.0	85	0	0
1005 GF/Prgm		1,953.1										
1007 I/A Rcpts		169.5										
1040 Surety Fnd		290.9										
1108 Stat Desig		50.0										
1156 Rcpt Svcs		9,783.2										
Align Authority for Unallocated Travel Reduction												
Unalloc		-26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.8										
1040 Surety Fnd		-0.2										
1156 Rcpt Svcs		-16.8										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Vaccine Certification for Pharmacists CH16 SLA2015 (SB71) SEC 2 CH23 SLA2015 P44 L23 (HB72)												
FisNot		2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.5										
SB 71 expands the practice of pharmacists to include vaccination and administration of related emergency medication without a collaborative plan with a physician. The bill authorizes the Board of Pharmacy to establish training standards and independent-administration standards in regulation.												
The bill augments the independence of pharmacists to administer vaccines and permits pharmacists to administer emergency medications in conjunction with administration of a vaccine, such as in the case of anaphylactic shock. This change would remove the need for a collaborative plan with a physician.												
This funding will cover legal costs to amend regulations, printing, and postage.												
Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by receipt supported services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue approximately collected equals the occupation's actual regulatory costs.												
Subtotal		12,222.4	7,249.6	650.3	4,074.7	110.4	137.4	0.0	0.0	85	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Restore Office Assistant (08-3090) for License Receipting												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
All mail, receipting, document scanning and preparation, archiving, and front-line customer service for the Division of Corporations, Business and Professional Licensing's 43 professional licensing programs, business licensing program, and corporate registrations is performed by office assistants. In FY2015, over 10,000 additional professional licenses were issued – an increase of 15% over the prior year. This increase is a result of multiple changes to division deliverables: the Legislature added three new licensing programs (Massage Therapy, Athletic Trainers, Behavioral Licensing) and one new professional licensing board (Massage Therapists) in FY2015; and programs were expanded as a result of legislation (telemedicine and general contractor licensing). None												

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

of these legislative changes included expenditure authority or staff to support the increased activity.

Restoration of this Office Assistant II will allow the Division to maintain front-line support while working to absorb the influx of documents related to the new programs and program expansions. Without this position, service levels to the public will be reduced, and applications for licensure may be delayed. Over the past two years, the number of staff supporting front desk operations has shrunk from eleven to eight. Vacant positions have been reclassified to support timely issuance of high-priority professional licenses for occupations relating to the life, health, and safety of Alaskans. However, even with this reprioritization of staff resources, licensing of some professions is still backlogged due to the volume of applications for licensure received. The Division is taking steps to address the backlog, but cannot reduce front-line support staff without growing the backlog even more.

Align Authority with Anticipated Expenditures to Support Medical Board Licensing

LIT	0.0	380.0	-250.0	0.0	0.0	-130.0	0.0	0.0	0	0	0
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The division has restructured supervision and workflow within the Professional Licensing section to increase efficiency, ensure staff are effectively trained, and maintain required regulatory timelines. With this realignment of expenditure authority, salaries for long-term non-permanent positions to assist with an existing backlog of licensing applications for the Medical Board can be managed within the division's existing authority.

Non-Permanent Support for Medical Board Licensing

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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Processing of medical board applications have been critically delayed within the division. The amount of applications has doubled since FY2013 and this backlog will continue to increase without additional support. This delay is impacting critical healthcare services in Alaska, including staffing levels at the Alaska Psychiatric Institute and hospitals throughout the state. Ensuring medical care is provided by qualified staff is critically important to the life, health, and safety of Alaskans. These long-term non-permanent Occupational Licensing Examiners will process Medical Board applications alongside existing Examiners to address the backlog and ensure that incoming licenses are processed in a timely manner.

Subtotal	12,222.4	7,629.6	400.3	4,074.7	110.4	7.4	0.0	0.0	86	0	2
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Occupational Licensing Examiners for Healthcare Licensing

Inc	264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs	264.3										

Three permanent Occupational Licensing Examiners are needed to adequately staff professional licensing programs to avoid delaying Alaskans' ability to work and employers' ability to hire. The workload assigned to licensing examiners has increased as a result of new licensing programs and rising numbers of applicants in longstanding programs. Three new licensing programs became effective through legislation in 2015 (Massage Therapy, Behavior Analysts, Athletic Trainers), and one program was significantly expanded (mandatory licensure of handymen as Construction Contractors). As the programs were implemented, it became apparent that program needs exceeded amounts requested in the original fiscal notes.

More than one program is unable to meet division screening timeframes because additional examiners are needed. For example, the Board of Nursing has experienced a 15% increase in license applications in the last year and has struggled to keep up with the volume. Pharmacy licensure has been delayed due to a 15% increase in this program's application volume, as well.

During early FY2016, processing of medical board applications became critically delayed within the division. The number of applications has more than doubled since FY2013, and had become backlogged. The delay in licensing impacted essential healthcare services, including staffing levels at the Alaska Psychiatric Institute and at hospitals throughout the state. Ensuring medical care is provided by qualified staff is crucially important to the life, health, and safety of Alaskans.

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>In response to the critical need for timely licensing, the division redirected other licensing staff to work on medical board applications, and authorized overtime to ensure that the need was met. Due to these triage methods, medical board applications are no longer seriously delayed; however, licensing timelines for other professions slowed and in some cases accumulated backlogs.</p> <p>Without additional support, licensing delays will impede the delivery of healthcare in the state. The deployment of other staff to work through the backlogged healthcare applications was a success, but it is not a sustainable path towards timely professional licensing. These permanent Occupational Licensing Examiners will provide the capacity to ensure that licenses are issued in a timely manner.</p> <p>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are fully funded by receipt supported services, (fund source 1156 Receipt Supported Services (DGF)). Licensing fees for each program are set per AS 08.01.065 so the revenue collected approximately equals the occupation's actual regulatory costs.</p>												
Delete Long-Term Non-Permanent Occupational Licensing Examiners (08-#030, 08-#031)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>These long-term non-permanent positions were established in FY2016 Management Plan to provide support for medical board licensing. The need for this work has been determined to be permanent in nature; these positions are requested as permanent full-time.</p>												
Reduce Vaccine Certification for Pharmacists Ch16 SLA 2015 (SB71) (Sec2 Ch23 SLA2015 P44 L20-24 (HB72)) (FY16)												
OTI		-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-2.5										
<p>Reduce SB71 to year 2 of the fiscal note.</p> <p>SB71 expanded the practice of pharmacists to include vaccination and administration of related emergency medication without a collaborative plan with a physician. The bill authorized the Board of Pharmacy to establish training standards and independent-administration standards in regulation.</p> <p>The bill augmented the independence of pharmacists to administer vaccines and permits pharmacists to administer emergency medications in conjunction with administration of a vaccine, such as in the case of anaphylactic shock. This change removed the need for a collaborative plan with a physician.</p> <p>This funding covered legal costs to amend regulations, printing, and postage.</p> <p>Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by receipt supported services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue approximately collected equals the occupation's actual regulatory costs.</p>												
Totals		12,484.2	7,848.9	400.3	4,102.2	125.4	7.4	0.0	0.0	89	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		2,203.1										
1007 I/A Rcpts		129.7										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		336.7										
Align Authority for Tourism Marketing Activities Transferred to New Appropriation												
	LIT	0.0	-304.8	-75.0	-14,645.8	-10.0	0.0	0.0	15,035.6	0	0	0
During the FY2016 legislative session, tourism marketing funding was removed from the Economic Development component and transferred to the newly created Tourism Marketing component. The transfer occurred in the miscellaneous line item and this allocates the transferred funding to the proper expenditure line items.												
Reverse FY2016 COLA Adjustment Over-appropriation												
	Unalloc	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Reverse over-appropriated FY2016 COLA adjustments.												
Subtotal		3,075.5	1,392.4	91.2	794.6	20.3	2.9	774.1	0.0	13	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Office Assistant (08-2226) to Division of Motor Vehicles to Provide Visitor Center Support in Tok												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Economic Development is reducing its presence in the Tok office, which serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor center required by AS 44.33.120(7). This position was previously budgeted in Economic Development, but partially funded via a reimbursable services agreement from the DMV. Under that agreement, this position spent 75% of its time serving as the DMV representative in Tok. This position will now be budgeted in the DMV to continue as their representative in Tok, and will spend approximately 25% of the time serving as the Visitor Center representative for the Division of Economic Development, meeting the department's statutory requirement. The Division of Economic Development will enter in to a reimbursable services agreement with the DMV to enable this activity to occur.												
Reduce Visitor Center Assistance in Tok												
	Dec	-197.2	-160.3	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-139.2										
1007 I/A Rcpts		-58.0										
The Division's Tok office serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor center required by AS 44.33.120(7). This office caters to visitors driving in eastern Alaska and into the Yukon, offering maps, brochures, and destination information about Alaska. This office receives an average of 10,000 visitors each year, processes an average of 3,000 DMV transactions annually, and processes all payments for the Division's Made in Alaska program. The Made in Alaska activities will shift to staff in the Division's Anchorage Office. One												

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
full-time permanent position will be transferred to the Department of Administration for continued DMV support; the division will enter in to a reimbursable services agreement with DMV to continue to meet the statutory requirement for a Tok visitor center. Contracting of visitor assistance in Tok will result in the deletion of one full-time permanent position and one seasonal part-time position.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.6										
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												
Totals		2,878.3	1,232.1	91.2	757.7	20.3	2.9	774.1	0.0	11	0	0

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

Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
Contingent General Fund Match to Industry Contributions Sec7 Ch1 SSSLA2015 P64 L1 (HB2001)												
(Language)	ConfC(L)	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0	0	0
1004 Gen Fund		875.0										
<p>Sec. 7, An amount not to exceed \$875,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, tourism marketing, for the fiscal year ending June 30, 2016, for the purpose of matching each dollar in excess of the \$2,700,000 appropriated in sec. 1 of this Act as contributions from the tourism industry for the fiscal year ending June 30, 2016.</p>												
FY2016 Conference Committee												
	ConfCom	11,089.4	0.0	0.0	0.0	0.0	0.0	0.0	11,089.4	2	0	0
1004 Gen Fund		7,514.4										
1108 Stat Desig		3,575.0										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.2										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	261.3	75.0	11,618.1	10.0	0.0	0.0	-11,964.4	0	0	0
Align authorization with anticipated expenditures within the Tourism Marketing component. The Tourism Marketing component was created by the legislature in the FY2016 budget, with funding placed in the miscellaneous line. This transfer aligns the authorization with anticipated expenditures in FY2016.												
Reduce Tourism Marketing Contracts and Advertising Activities												
	Unalloc	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
<p>Authority for services within the Tourism Marketing component funds tourism marketing contracts. This adjustment will reduce general funds available for these contracts from \$8,369.2 to \$7,769.2. Including the \$2,700.0 that is able to be collected from tourism marketing program receipts, the total budget for FY2016 will be \$10,469.2, a 58 percent decrease from FY2015.</p> <p>To accommodate this budget reduction, television advertising - the primary method used to generate awareness of Alaska as a travel destination - was significantly reduced. This creates a significant disadvantage for Alaska tourism businesses because they cannot afford to place national television advertising. In addition, participation in U.S consumer travel shows was eliminated and promotional work in overseas markets was reduced by 50 percent. These reductions will result in decreased market share, limited distribution of Alaska travel information and will ultimately lead to a decrease in the number of visitors traveling to Alaska.</p>												
Subtotal		11,344.2	261.3	54.8	11,018.1	10.0	0.0	0.0	0.0	2	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****

Reduce Tourism Marketing Contracts and Services

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

Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
		-2,365.3										
<p>Services costs within the Tourism Marketing component fund tourism marketing contracts. This reduction will directly decrease the general funds available for these contracts by \$2,365.3 UGF in FY2017. Various aspects of the marketing program may be affected, including television advertising, international outreach, online marketing, and vacation planner printing and distribution.</p>												
Reverse Unrestricted General Funds to Match Statutory Designated Program Receipts for Tourism Marketing Activities												
(Language)	OTI	-875.0	0.0	0.0	-875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-875.0										
<p>Reverse \$875.0 in unrestricted general funds to match statutory designated program receipts (SDPR) collected in excess of \$2,700.0.</p>												
Totals		8,103.9	261.3	54.8	7,777.8	10.0	0.0	0.0	0.0	2	0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,293.7	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
1007 I/A Rcpts		29.6										
1036 Cm Fish Ln		4,269.6										
1070 Fish En Ln		606.7										
1074 Bulk Fuel		55.4										
1164 RDIF		57.5										
1170		55.2										
SmBusEDRLF												
1209 Capstone		133.6										
1223 CharterRLF		19.2										
1224 MariculRLF		19.2										
1225 CQuota RLF		38.3										
1227 MicroRLF		9.4										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-7.9										
1070 Fish En Ln		-1.3										
1074 Bulk Fuel		-0.1										
1164 RDIF		-0.1										
1170		-0.1										
SmBusEDRLF												
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		5,284.2	3,661.6	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		5,284.2	3,661.6	83.6	1,473.2	51.5	14.3	0.0	0.0	37	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts		259.5										
1156 Rcpt Svcs		7,116.7										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-14.9										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
	Subtotal	7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Local Option Education and Compliance Outreach												
	Inc	173.2	128.2	30.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		173.2										

The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) is charged with safely and responsibly regulating alcohol and marijuana in the state. In order to achieve this charge, the agency must focus on education and outreach to ensure Alaska's communities, local organizations, and other stakeholders are aware of the rules and regulations related to alcohol and marijuana, and that accurate information is consistently disseminated to interested parties.

The Local Government Specialist (LGS) IV position will create, conduct, and manage an educational outreach program regarding local option, local governing body control procedures, zoning, licensing, and compliance with Alaska's alcohol regulations, laws, and statutes. The LGS IV will provide assistance to local governments, interpret and apply departmental policy and state, federal, and local laws and regulations, develop work plans, make public appearances to represent departmental programs, and attend and participate in hearings, meetings, forums, conferences, and seminars concerning local government involvement in alcohol licensing and enforcement. Through education, outreach, and relationship building, this position will support licensing and enforcement actions of the Alcohol and Marijuana Control Office and the boards' relationships with local governments that weigh in on alcohol licenses, as well as with those communities who wish to opt out.

By working directly with local governing bodies, planning commissions, local police and fire departments, non-profits, and public health agencies, this position will enable the agency to be responsive to issues that do not directly involve enforcement or licensing but which are crucial to the entire state board/local control paradigm of alcohol control. This person will serve as the point of contact for the high volume of alcohol questions the agency currently receives from local governments, mayors, assembly and city council members, city and borough attorneys, legislative staffers, and non-profit entities inquiring on behalf of their local constituents. The AMCO currently receives many questions related to existing regulations and proposed revisions to Title 04, the Alcoholic Beverage statutes, and an overwhelming number of questions related to proposed marijuana regulations and policies. This position will help avoid potential confusion and frustration among our local government partners by providing accurate, consistent responses to the numerous questions posed by local governments. Having a designated employee to answer these questions is the best way to ensure that questions are answered and interpretations are provided consistently. By proactively educating and building strong working relationships with all stakeholders, this position will serve a crucial role in successfully regulating alcohol in the state.

In the first year, this position will focus on the existing liquor licensing statutes and regulations and revisions proposed in the Title 04 reform effort, and will be funded by alcohol license fees collected from regulated entities. As receipts from license fees related to marijuana are available and as marijuana regulations and statute changes are adopted, this position will also work on marijuana outreach and compliance.

Marijuana Regulation

	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,574.4										

The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) serves as staff to the Marijuana Control Board created in HB 123, and is charged with safely and responsibly regulating alcohol and marijuana in the state. This includes controlling the cultivation, manufacture and sale of marijuana. The Marijuana Control Board must adopt regulations within nine months of the effective date of Ballot Measure 2, and accept license applications within twelve months. The initiative took effect on February 24, 2015, ninety days after the election was certified. If the Marijuana Control Board does not adopt regulations within the prescribed timeline, local governments may process applications for the operation of marijuana establishments within their boundaries. If this occurs, revenues from licensing would go directly to local governments instead of to the state. Ensuring that regulations are implemented within the timeline specified in the initiative is critical to successful statewide regulation of marijuana.

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The AMCO currently regulates over 1,800 commercial liquor licenses and will regulate an unknown number of commercial marijuana establishments with sixteen full-time staff plus the director and two boards. All licensing, enforcement and administrative employees work on both types of licensed establishments in order to maximize efficiency and fiscal responsibility. With the passage of the initiative, the workload of the AMCO has more than doubled and could triple this year.</p> <p>Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. This request continues general funds for the agency through FY2017 at the same level appropriated for FY2016. Licensing program receipts will begin to be collected in FY2017, but the amount and timing of receipts is not yet known. As receipts are reliably received, general funds will be replaced with program receipts to minimize state support of the program. The AMCO is anticipated to be fully self-supported by program receipts by FY2020.</p>												
Transfer form Alcoholic Beverage Control Board for Component Name Change												
	Trin	1,770.9	1,185.5	80.7	480.1	24.6	0.0	0.0	0.0	17	0	0
1005 GF/Prgm		1,747.2										
1007 I/A Rcpts		23.7										
Totals		3,518.5	1,924.2	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0

The name of the RDU and Component will change to Alcohol and Marijuana Control Office to better reflect the new duties of the office.

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
1005 GF/Prgm		1,752.4										
1007 I/A Rcpts		23.7										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.2										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)												
(Language)	CarryFwd	2,049.1	504.7	65.1	832.1	647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,049.1										

(a) The sum of \$2,360,100 is appropriated from the general fund to the Department of Commerce, Community and Economic Development, Alcoholic Beverage Control Board, for the costs associated with the regulation of marijuana for the fiscal years ending June 30, 2015, and June 30, 2016.

Original Appropriation: \$2,360.1
FY2015 Expenditures: \$311.0
FY2016 Carryforward: \$2,049.1

Three Investigator Positions and One Business Registration Examiner Added in FY2015 for Marijuana Regulation Enforcement

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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Ballot Measure 2, passed November 4, 2014, requires the Alcoholic Beverage Control Board to implement, regulate, and manage regulatory activities related to the Measure.

To implement Ballot Measure 2, an existing experienced Business Registration Examiner will be deployed to work on marijuana regulations and program implementation, and the new Business Registration Examiner will backfill the previously performed duties. As the new Business Registration Examiner is trained, they will also take on marijuana-related duties.

The three new Investigator III positions will work closely with existing investigative staff to ensure that Alaska's public is protected. Experienced investigative staff will leverage their considerable experience regulating alcoholic beverages to train the new investigators.

These positions will allow the Alcoholic Beverage Control Board to implement marijuana regulations in a timely manner and to initiate and sustain enforcement and investigative duties associated with program implementation. If regulations are not put in place, the State will be unable to realize tax revenue, and marijuana-related commerce may occur with no oversight or regulation from the state. An unregulated, unenforced marketplace will result unsafe products being provided to Alaska's consumers.

The Alcoholic Beverage Control Board does not have existing positions available for this purpose. Implementation of marijuana-related activities in the division is a new initiative and requires additional resources.

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
Subtotal		3,820.0	1,690.2	145.8	1,312.2	671.8	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)												
(Language)	OTI	-2,049.1	-504.7	-65.1	-832.1	-647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,049.1										
Reverse multi-year operating appropriation for marijuana regulation. This appropriation estimated \$785.7 for part of FY2015, and \$1,574.4 for FY2016.												
RDU/Component Name Change: Alcohol and Marijuana Control Office												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The name of the RDU and Component will change to Alcohol and Marijuana Control Office to better reflect the new duties of the office.												
Transfer to Alcohol and Marijuana Control Office for Component Name Change												
Trout		-1,770.9	-1,185.5	-80.7	-480.1	-24.6	0.0	0.0	0.0	-17	0	0
1005 GF/Prgm		-1,747.2										
1007 I/A Rcpts		-23.7										
The name of the RDU and Component will change to Alcohol and Marijuana Control Office to better reflect the new duties of the office.												
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: 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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
1235 AGDC-LNG		2,801.9										
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 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	0.0	-700.0	600.0	100.0	0.0	0.0	0.0	0	0	0
Align expenditure authority within the Alaska Liquefied Natural Gas Participation component with anticipated expenditures.												
Subtotal		2,801.9	1,508.5	264.0	929.4	100.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		2,801.9	1,508.5	264.0	929.4	100.0	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 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1229 AGDC-ISP	ConfCom	10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
		10,447.9										
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 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	-200.0	1,200.0	0.0	-1,000.0	0.0	0.0	0	0	0
Align expenditure authority within the Alaska Gasline Development Corporation component with anticipated expenditures. This transfer aligns authorization with anticipated expenditures based on historical spending trends.												
Subtotal		10,447.9	5,997.9	200.0	3,050.0	1,200.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)												
1229 AGDC-ISP	OTI	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										
Totals		10,147.9	5,697.9	200.0	3,050.0	1,200.0	0.0	0.0	0.0	32	0	0

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

Component: Alaska 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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		981.7										
Subtotal		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		981.7	0.0	30.0	938.7	8.0	5.0	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 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,956.0	0.0	135.3	5,662.7	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		1,787.5										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		123.9										
1061 CIP Rcpts		2,567.8										
1062 Power Proj		996.8										
1108 Stat Desig		150.0										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1062 Power Proj		-1.3										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Reduce Conference and Sponsorship Costs and Rural Outreach for Energy Programs												
	Unalloc	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The Alaska Energy Authority (AEA) is targeting conference and sponsorship costs as areas of reduction. There is also a planned reduction in the Rural Energy Conference that will result in less employee travel and participation in the conference. The impact of these reductions is less public presence by AEA in communities, and less public outreach and promotion of AEA rural programs resulting in rural communities less likely to be assisted by rural programs that target energy cost reduction.												
Subtotal		5,902.7	0.0	132.0	5,612.7	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Power Plant and Bulk Fuel Training Programs												
	Dec	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.0										
Proper maintenance of energy infrastructure is an essential component of delivering safe and reliable power to a community. The Alaska Energy Authority provides training opportunities for local residents to learn how to operate and maintain their energy infrastructure and to assist utilities to keep their facilities code-compliant and managed sustainably. These training opportunities are provided through Alaska Vocational Technical Center (AVTEC) in Seward via contract. Fewer trainings will be available in FY2017 and fewer community operators will be trained.												
Replace General Funds with Unbudgeted Capital Improvement Project Receipts												
	Dec	-71.5	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.5										

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
The Alaska Energy Authority (AEA) will redirect some activities currently funded by general funds in the operating budget to capital improvement project receipts funded via unbudgeted reimbursable services agreements. Funding from capital projects will decline as projects are completed; AEA anticipates reducing operating activities that supported capital projects commensurately with the decreased capital funding.												
Maintain Community Assistance Efforts with Federal Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.0										
1004 Gen Fund		-215.0										
The Alaska Energy Authority is working with the U.S. Department of Energy to secure federal funding for two positions that support community assistance efforts. If federal funding does not become available, two positions that support community assistance efforts will be deleted.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	156.7	0.0	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-156.7	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-156.7										
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 that are supported through a reimbursable services agreement with the Alaska Energy Authority.												
Totals		5,795.2	0.0	132.0	5,505.2	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
	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: 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	PFT	Positions PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
Estimated Power Cost Equalization Endowment Payments Sec14(f) Ch23 SLA2015 P70 L3 (HB72)												
(Language)	ConfC(L)	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										
Sec. 14 (f) 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, 2016.												
Estimated Power Cost Equalization Endowment Payments Sec14(g) Ch23 SLA2015 P70 L3 (HB72)												
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 14 (g) If the amount in (f) of this section is not sufficient to pay power cost equalization endowment 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.												
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 Management Plan To FY2017 Governor *****												
Reduce Estimated Power Cost Equalization Program Costs												
(Language)	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1169 PCE Endow		-1,000.0										
The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.												
Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska (RCA) determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority (AEA) determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.												
Program costs are expected to decline because of lower fuel costs.												
Reverse Power Cost Equalization and Endowment Payments for FY2015 Sec14g Ch23 SLA2015 P70 L8 (HB72)												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 Language: 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.												
Reverse Power Cost Equalization and Endowment Funding for FY2016												
(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										

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
<p>Reverse FY2016 Power Cost Equalization (PCE) program costs. The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.</p> <p>Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska (RCA) determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority (AEA) determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.</p>												
Restore Power Cost Equalization and Endowment Funding for FY2017												
(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										
<p>The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.</p> <p>Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska (RCA) determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority (AEA) determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.</p>												
Totals		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1062 Power Proj		-1.0										
1210 Renew Ener		-2.7										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)												
(Language)	CarryFwd	1,821.9	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,821.9										
(b) 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.												
Original Appropriation: \$2,025.0												
FY2014 Expenditures: \$15.2												
FY2015 Expenditures: \$187.9												
FY2016 Carryforward: \$1,821.9												
Subtotal		8,545.4	0.0	43.3	8,489.9	0.0	12.2	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Shared Financial and Administrative Support												
	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
Support staff for the Alaska Energy Authority (AEA) and the Alaska Industrial Development and Export Authority is shared. As other agency activities are reduced, AEA will require less shared financial and administrative support.												
Delete Technical Support and Community Outreach Staff												

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	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Delete two full-time positions that provide both project technical assistance and data analysis of projects as well as outreach to communities, energy partners, and other regional stakeholders. The technical support and outreach programs help expand statewide knowledge of AEA programs and facilitate closer communications between communities, state agencies, and vendors to identify solutions to energy issues across Alaska. Loss of these positions will result in slower response time to community inquires, a decrease in outreach and assistance to communities for completing grant program applications, and fewer staff resources to manage existing project workload. (Positions counted in AIDEA)												
Delete Energy Policy & Outreach Director (08-0405)												
1004 Gen Fund	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority's Energy Policy & Outreach Director (08-0405) is planning to retire in FY2016. This position provides service to both Alaska Energy Authority and Alaska Industrial Development and Export Authority. The position will not be refilled, and duties related to ongoing projects will be redistributed to existing staff. (the Position is counted in Alaska Industrial Development and Export Authority)												
Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)												
(Language)	OTI	-1,821.9	0.0	0.0	-1,821.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,821.9										
The sum of \$2,025,000 was 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.												
Original Appropriation: \$2,025.0 FY2014 Expenditures: \$15.2 FY2015 Expenditures: \$187.9 FY2016 Carryforward: \$1,821.9												
Totals		6,368.5	0.0	43.3	6,313.0	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts		8,692.3										
1061 CIP Rcpts		429.2										
1102 AIDEA Rcpt		8,510.0										
Subtotal		17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures for Project Management to Support Portfolio Growth												
	LIT	0.0	320.8	0.0	-330.8	10.0	0.0	0.0	0.0	0	0	0
Correct line item distribution for project management work to support portfolio growth.												
Subtotal		17,631.5	14,188.9	150.0	3,208.2	68.9	15.5	0.0	0.0	106	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority												
	Dec	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts		-220.0										
1061 CIP Rcpts		-120.0										
This technical adjustment will delete positions and duplicated authorization for the Alaska Energy Authority (AEA). The Alaska Industrial Development and Export Authority provides staff to AEA via contract.												
Reverse AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9) (HB65)												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-100.0										
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). Funding will be reduced to year four of the fiscal note.												
Totals		17,191.5	13,848.9	150.0	3,108.2	68.9	15.5	0.0	0.0	103	0	0

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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		337.0										
Subtotal		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		337.0	0.0	0.0	337.0	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 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		4,500.0										
1004 Gen Fund		851.0										
1108 Stat Desig		14,995.2										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	851.0	0.0	0.0	0.0	-851.0	0	0	0
This general fund authorization was removed and restored as the FY2016 budget was adjusted by the legislature; ultimately, it was appropriated in the miscellaneous line. This removes the funding from the miscellaneous line and places it in to the services line for anticipated expenditures.												
Reduce Domestic Advertising and Event Sponsorships for Seafood Marketing												
	Unalloc	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
The Alaska Seafood Marketing Institute works to increase the value of Alaska's seafood resource through marketing. To accommodate this reduction, domestic advertising and resulting event sponsorships will be reduced by \$300.0. Program efficiencies will be sought to cover the remaining \$100.0.												
Subtotal		24,424.2	2,505.4	368.3	21,362.0	180.0	8.5	0.0	0.0	20	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authorization for Sustainability Officer												
	LIT	0.0	145.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
Work performed by Alaska Seafood Marketing Institute's Sustainability Officer (PCN 08-X144), added in FY2015 Management Plan, was previously funded via a contract. This transfer aligns authorization with anticipated personal services costs.												
Subtotal		24,424.2	2,650.4	368.3	21,217.0	180.0	8.5	0.0	0.0	20	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Maintain Alaska Seafood Marketing Institute with Collections from Industry Assessment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,071.6										
1004 Gen Fund		-429.0										
1108 Stat Desig		1,500.6										

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	
<p>The Alaska Seafood Marketing Institute is funded via an industry-set seafood marketing assessment (AS 16.51.120), currently set at .5 percent of the products produced. This fund source change will shift agency support from unrestricted general funds to industry collections.</p>													
		Totals	24,424.2	2,650.4	368.3	21,217.0	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
Correct Reversal of Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)												
(Language)	ConfC(L)	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
FY2016 Conference Committee	ConfCom	9,092.8	6,645.3	51.5	2,485.1	156.9	4.0	0.0	-250.0	55	0	3
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		8,902.8										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-16.9										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	55	0	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Budgeted Analyst/Programmer I (08-?029)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete budgeted Analyst/Programmer III (08-?029). This position was created in June 2012 and budgeted in FY2013 Management Plan to assist with electronic filing of reports, but was never filled.												
Subtotal		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	54	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2016 Management Plan To FY2017 Governor *****												
	Totals	1,359.4	0.0	0.0	1,359.4	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: Agency-wide Unallocated Approp (3109)
RDU: Agency Unallocated Approp (644)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.3										
1005 GF/Prgm		-30.9										
1036 Cm Fish Ln		-7.9										
1040 Surety Fnd		-0.2										
1062 Power Proj		-2.3										
1070 Fish En Ln		-1.3										
1074 Bulk Fuel		-0.1										
1141 RCA Rcpts		-16.9										
1156 Rcpt Svcs		-31.7										
1164 RDIF		-0.1										
1170		-0.1										
SmBusEDRLF												
1210 Renew Ener		-2.7										
Align Authority for Unallocated Travel Reduction												
	Unalloc	161.5	0.0	161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.3										
1005 GF/Prgm		30.9										
1036 Cm Fish Ln		7.9										
1040 Surety Fnd		0.2										
1062 Power Proj		2.3										
1070 Fish En Ln		1.3										
1074 Bulk Fuel		0.1										
1141 RCA Rcpts		16.9										
1156 Rcpt Svcs		31.7										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
1210 Renew Ener		2.7										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.0										
1004 Gen Fund		-329.1										

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

Component: Agency-wide Unallocated Approp (3109)
RDU: Agency Unallocated Approp (644)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ABC Board (2690) = 24.9												
Administrative Services (1028) = 114.1												
AEA Rural Energy Assistance (2600) = 156.7												
AIDEA (1234) = 258.9												
AK Gasline Development Corp (2986) = 127.8												
Alaska LNG Participation (3081) = 32.5												
Alaska Seafood Marketing Inst (393) = 53.7												
Banking and Securities (2808) = 53.9												
Commissioner's Office (1027) = 21.8												
Community & Regional Affairs (2879) = 145.4												
Corp, Bus & Prof Licensing (2360) = 147.2												
Economic Development (2743) = 39.9												
Insurance Operations (354) = 112.9												
Investments (383) = 78.8												
Reg Comm of AK (2417) = 148.6												
Serve Alaska (2946) = 5.0												
Totals		-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0