

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Sub**

Numbers Only
Differences Only

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Core Service Increases	Hse Sub	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			171.0										
** Allocation Difference **			171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Core Service Increases	Hse Sub	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1007 I/A Rcpts			5.9										
** Allocation Difference **			8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			179.2	171.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Community Assistance & Economic Development													
Community and Regional Affairs													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-38.7										
1004 Gen Fund			77.9										
1175 BLic&Corp			-39.2										
Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,971.3										
1175 BLic&Corp			-1,971.3										
Do not replace reduction in Bus Lic receipts with GF	Hse Sub	Dec	-1,971.3	-1,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,971.3										
Restore a portion of Business License receipts cut in fund source change.	Hse Sub	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp			400.0										
Core Service Increases	Hse Sub	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
Continue funding for two Grant Administrators added in FY09	Hse Sub	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			164.0										
Remove excess expenditure authority & revenue estimate	Hse Sub	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-340.6										
LFD - Replace one-time Alaska Legal Services grant to match Governor's budget request.	Hse Sub	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund			200.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Hse Sub	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			4.4										

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Community Assistance & Economic Development (continued)													
Community and Regional Affairs (continued)													
AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)													
1061 CIP Rcpts			3.9										
1175 BLic&Corp			45.0										
1195 SpecVehRct			1.1										
1208 Fuel Bridg			1.1										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-39.2										
1175 BLic&Corp			39.2										
** Allocation Difference **			-1,462.4	-1,407.3	0.0	-255.1	0.0	0.0	200.0	0.0	2	0	0
Office of Economic Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.2										
1175 BLic&Corp			-22.2										
Reflect RSA with DMV to provide DMV services to Tok and surrounding communities	Hse Sub	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			40.6										
Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	Hse Sub	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1007 I/A Rcpts			57.7										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Hse Sub	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			1.9										
1175 BLic&Corp			60.0										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.2										
1175 BLic&Corp			22.2										
** Allocation Difference **			160.2	37.9	0.0	63.9	0.7	0.0	57.7	0.0	0	0	0
*** Appropriation Difference ***			-1,302.2	-1,369.4	0.0	-191.2	0.7	0.0	257.7	0.0	2	0	0
Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10	Hse Sub	Inc	3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
1002 Fed Rcpts			3,673.4										

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Revenue Sharing (continued)												
Payment in Lieu of Taxes (PILT) (continued)												
** Allocation Difference **			3,673.4	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
National Forest Receipts												
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue			6,300.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
1002 Fed Rcpts 6,300.0												
** Allocation Difference **			6,300.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
*** Appropriation Difference ***			9,973.4	0.0	0.0	0.0	0.0	9,973.4	0.0	0	0	0
Investments												
Investments												
Core Service Increases			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln												
** Allocation Difference **			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
Alaska Aerospace Development Corporation												
Alaska Aerospace Development Corporation												
Core Service Increases			69.0	0.0	0.0	69.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund 69.0												
AMD: Implementation of the Department's Modified Cost Allocation Plan			50.7	0.0	0.0	50.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 36.5												
1061 CIP Rcpts 12.7												
1101 AADC Fund 1.5												
** Allocation Difference **			119.7	0.0	0.0	119.7	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			119.7	0.0	0.0	119.7	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
Support for Energy Planning and increasing costs of Contractual Services			442.7	292.7	0.0	150.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 272.7												
1102 AIDEA Rcpt 170.0												
Core Service Increases			14.8	0.0	0.0	14.8	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt 14.8												
Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases			57.7	0.0	0.0	57.7	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt 57.7												

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Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
** Allocation Difference **			515.2	292.7	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			515.2	292.7	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
Estimated funding needed to fund the PCE formula at \$32 million	Hse Sub	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1089 PCE Fund			4,000.0										
** Allocation Difference **			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
*** Appropriation Difference ***			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.8										
1156 Rcpt Svcs			-32.8										
Replace Uncollectable Federal Funding and Other Unavailable Receipts	Hse Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-500.0										
1004 Gen Fund			1,878.0										
1108 Stat Desig			-1,000.0										
1156 Rcpt Svcs			-378.0										
Core Service Increases	Hse Sub	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.2										
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Hse Sub	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-1,000.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Hse Sub	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1156 Rcpt Svcs			2.8										
** Allocation Difference **			-990.7	0.0	4.2	-994.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-990.7	0.0	4.2	-994.9	0.0	0.0	0.0	0.0	0	0	0

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Banking and Securities													
Banking and Securities													
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Hse Sub	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs			208.0										
Continue one-time funding received for legal costs	Hse Sub	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			180.0										
** Allocation Difference **			388.0	183.0	25.0	178.0	2.0	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***			388.0	183.0	25.0	178.0	2.0	0.0	0.0	0.0	2	0	0
Insurance Operations													
Insurance Operations													
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	Hse Sub	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			122.8										
** Allocation Difference **			122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Core Service Increases	Hse Sub	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			18.6										
1175 BLic&Corp			7.8										
LFD: Replace OTI in order to match Governor's request. Prescription Database - Ch 84 SLA 2008 (SB 196).	Hse Sub	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
AMD: Reduce Uncollectible Inter-Agency Authorization	Hse Sub	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-300.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Hse Sub	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			18.6										
1156 Rcpt Svcs			225.9										
1175 BLic&Corp			65.0										
** Allocation Difference **			435.9	0.0	10.0	420.9	5.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			435.9	0.0	10.0	420.9	5.0	0.0	0.0	0.0	0	0	0

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Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Hse Sub	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			105.3										
** Allocation Difference **			105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
DCED State Facilities Rent													
DCED State Facilities Rent													
Core Service Increases	Hse Sub	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			292.5										
** Allocation Difference **			292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Hse Sub	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			9.0										
1003 G/F Match			8.9										
** Allocation Difference **			17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			13,870.6	-599.9	39.2	192.5	7.7	0.0	14,231.1	0.0	4	0	0
***** All Agencies Difference *****			13,870.6	-599.9	39.2	192.5	7.7	0.0	14,231.1	0.0	4	0	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.