

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen 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	Sen 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	Sen 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	Sen 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	Sen 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	Sen 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										
Core Service Increases	Sen 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	Sen 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	Sen 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										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen 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										
1061 CIP Rcpts			3.9										
1175 BLic&Corp			45.0										
1195 SpecVehRct			1.1										
1208 Fuel Bridg			1.1										

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Community Assistance & Economic Development (continued)													
Community and Regional Affairs (continued)													
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen	Sub	FndChg	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									
Replace one-time Alaska Legal Services grant with increment to base to match Governor's budget request	Sen	Sub	Inc	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund				200.0									
Restore program funding and line items to the level requested by the Governor.	Sen	Sub	Inc	1,971.3	1,971.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				1,838.0									
1175 BLic&Corp				133.3									
** Allocation Difference **				108.9	164.0	0.0	-255.1	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	Sen	Sub	FndChg	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	Sen	Sub	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0	0	0
1007 I/A Rcpts				40.6									
Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	Sen	Sub	Inc	57.7	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	Sen	Sub	Inc	61.9	0.0	0.0	61.9	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	Sen	Sub	FndChg	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	57.7	0.0	0	0	0
*** Appropriation Difference ***				269.1	201.9	0.0	-191.2	0.7	257.7	0.0	2	0	0

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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	Sen 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										
** Allocation Difference **			3,673.4	0.0	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	Sen Sub	Inc	6,300.0	0.0	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	0.0	6,300.0	0.0	0	0	0
*** Appropriation Difference ***			9,973.4	0.0	0.0	0.0	0.0	0.0	9,973.4	0.0	0	0	0
Investments													
Investments													
Core Service Increases	Sen Sub	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln			13.6			13.6							
** Allocation Difference **			13.6	0.0	0.0	13.6	0.0	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	0	0
Alaska Aerospace Development Corporation													
Alaska Aerospace Development Corporation													
Core Service Increases	Sen Sub	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund			69.0			69.0							
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen Sub	Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			36.5			36.5							
1061 CIP Rcpts			12.7			12.7							
1101 AADC Fund			1.5			1.5							
** Allocation Difference **			119.7	0.0	0.0	119.7	0.0	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	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Support for Energy Planning and increasing costs of Contractual Services	Sen Sub	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			272.7			272.7							
1102 AIDEA Rcpt			170.0			170.0							
Core Service Increases	Sen Sub	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt			14.8			14.8							

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Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	Sen Sub	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt			57.7										
** 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													
Remove transfer from PCE fund (PCE to be funded directly from endowment and GF	Sen Sub	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
1089 PCE Fund			-28,160.0										
** Allocation Difference **			-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
Support for Energy Planning	Sen Sub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)	Sen Sub	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			210.3										
** Allocation Difference **			360.3	0.0	0.0	360.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-27,799.7	0.0	0.0	200.3	0.0	0.0	-28,000.0	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	Sen 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	Sen 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	Sen 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										

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Sen 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	Sen 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
Banking and Securities													
Banking and Securities													
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Sen 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	Sen 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	Sen 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	Sen 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).	Sen 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										

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
AMD: Reduce Uncollectible Inter-Agency Authorization	Sen 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	Sen 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
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen 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	Sen 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	Sen 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 ****			-16,357.8	971.4	39.2	392.8	7.7	0.0	-17,768.9	0.0	4	0	0
***** All Agencies Difference *****			-16,357.8	971.4	39.2	392.8	7.7	0.0	-17,768.9	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).

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations