

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate Sub**

Numbers Differences Agencies: DCCED
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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development													
Economic Development													
Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments	Senate Sub	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (Other)			-4.4										
1036 Cm Fish Ln (DGF)			-4,145.0										
1070 FishEn RLF (DGF)			-593.2										
1164 Rural Dev (DGF)			-55.7										
1170 SBED RLF (DGF)			-53.8										
1209 Capstone (DGF)			-127.3										
Correcting Transaction to Reverse OTI in Economic Development and move to Investments	Senate Sub	OTI	9.4	0.0	0.0	0.0	8.9	0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			9.4										
Funding for Alaska Native Arts Marketing Grant	Senate Sub	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			-4,570.0	-3,481.7	-31.8	-1,411.7	-30.5	-14.3	400.0	0.0	-41	0	0
** Appropriation Difference **			-4,570.0	-3,481.7	-31.8	-1,411.7	-30.5	-14.3	400.0	0.0	-41	0	0
Revenue Sharing													
National Forest Receipts													
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	Senate Sub	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,077.5										
* Allocation Difference *			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
** Appropriation Difference **			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
Qualified Trade Association Contract													
Qualified Trade Association Contract													
Maintain FY2011 Funding for Tourism Contract	Senate Sub	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntTax (DGF)			1,464.5										
1206 CPV Tax (Other)			3,018.2										
1211 Gamble Tax (UGF)			1,817.3										
Correct Tourism Marketing Fund Source	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,018.2										
1206 CPV Tax (Other)			-3,018.2										
Remove funding from Section 1 and replace with matching language transaction.	Senate Sub	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,018.2										
1200 VehRntTax (DGF)			-4,164.5										
1211 Gamble Tax (UGF)			-1,817.3										
* Allocation Difference *			-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0

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Investments													
Investments													
Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments	Senate Sub	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)			4.4										
1036 Cm Fish Ln (DGF)			4,145.0										
1070 FishEn RLF (DGF)			593.2										
1164 Rural Dev (DGF)			55.7										
1170 SBED RLF (DGF)			53.8										
1209 Capstone (DGF)			127.3										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	Senate Sub	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			-9.4										
* Allocation Difference *			4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
** Appropriation Difference **			4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan	Senate Sub	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			165.4										
* Allocation Difference *			165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	Senate Sub	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
AEA Rural Utilities Training	Senate Sub	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Rural Technical Assistance	Senate Sub	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Replace Industry Assessment with UGF to Maintain Marketing Efforts	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,838.7										
1005 GF/Prgm (DGF)			-2,838.7										

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Remove funding and positions from Section 1 and replace with matching language transaction.	Senate Sub	Dec	-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)			-5,000.0										
1004 Gen Fund (UGF)			-6,500.0										
1005 GF/Prgm (DGF)			-7,287.0										
* Allocation Difference *			-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	0.0	-19	0	0
** Appropriation Difference **			-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	0.0	-19	0	0
Banking and Securities													
Banking and Securities													
Fund Source Correction	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-37.0										
1156 Rcpt Svcs (DGF)			37.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Insurance Operations													
Continue coverage of legal and other costs to maintain consumer protection	Senate Sub	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Replace one-time funding to continue Prescription Drug Database development	Senate Sub	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			380.0										
* Allocation Difference *			380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	Senate Sub	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			197.7										
* Allocation Difference *			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
*** Agency Difference ***			-22,221.4	-1,781.0	-370.3	-18,204.1	-180.0	-8.5	-1,677.5	0.0	-19	0	2
**** All Agencies Difference ****			-22,221.4	-1,781.0	-370.3	-18,204.1	-180.0	-8.5	-1,677.5	0.0	-19	0	2

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.