

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	ConfComm	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 135.0													
* Allocation Difference *			135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	ConfComm	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 448.7													
1061 CIP Rcpts (Other) 87.4													
* Allocation Difference *			536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			671.1	586.1	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Tourism Marketing Contracts	ConfComm	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16,000.0													
Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	ConfComm	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 2,700.0													
Strengthened Economic Development and Timber Efforts	ConfComm	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 275.0													
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	ConfComm	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1004 Gen Fund (UGF) 62.2													
* Allocation Difference *			19,037.2	265.0	10.0	18,700.0	0.0	0.0	62.2	0.0	0	0	0
** Appropriation Difference **			19,037.2	265.0	10.0	18,700.0	0.0	0.0	62.2	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Uncollectible Receipt Authorization	ConfComm	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
1108 Stat Desig (Other) -31.1													
Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	ConfComm	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													
Grant to Alaska Marine Safety Education Association for continued boating education and training	ConfComm	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1216 Boat Rcpts (Other) 60.0													

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
CC: Grant to the Alaska Legal Services Corporation	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomedea	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
* Allocation Difference *			578.9	0.0	0.0	0.0	0.0	0.0	578.9	0.0	1	0	0
** Appropriation Difference **			578.9	0.0	0.0	0.0	0.0	0.0	578.9	0.0	1	0	0
Revenue Sharing													
National Forest Receipts													
L Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	ConfComm	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.0										
Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	ConfComm	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,595.9										
* Allocation Difference *			-14,425.9	0.0	0.0	0.0	0.0	0.0	-14,425.9	0.0	0	0	0
** Appropriation Difference **			-14,425.9	0.0	0.0	0.0	0.0	0.0	-14,425.9	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Support Positions for AEA Susitna-Watana	ConfComm	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)			707.0										
Project Development Legal and Professional Services	ConfComm	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			200.0										
Financial and Contractual Compliance Due to New Development Projects	ConfComm	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			95.4										
1102 AIDEA Rcpt (Other)			161.6										
Identification and Evaluation of New Projects and Opportunities	ConfComm	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			42.0										
Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	ConfComm	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			206.0										
* Allocation Difference *			1,412.0	1,065.0	42.0	305.0	0.0	0.0	0.0	0.0	9	0	0
** Appropriation Difference **			1,412.0	1,065.0	42.0	305.0	0.0	0.0	0.0	0.0	9	0	0

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Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
Emergency Generators Ongoing Operating and Maintenance Costs.	ConfComm	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 170.0													
Increases for the Technical Assistance/Circuit Rider Programs	ConfComm	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 306.0													
* Allocation Difference *			476.0	0.0	0.0	476.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72	ConfComm	OTI	-34,340.0	0.0	-10.0	-330.0	0.0	0.0	-34,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,829.4													
1169 PCE Endow (DGF) -23,510.6													
L FY2013 Power Cost Equalization and Endowment Funding	ConfComm	IncM	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
1004 Gen Fund (UGF) 15,314.2													
1169 PCE Endow (DGF) 22,875.8													
* Allocation Difference *			3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)	ConfComm	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF) -2,000.0													
Renewable Energy Fund Administration	ConfComm	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF) 2,000.0													
Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -155.0													
1210 Ren Energy (DGF) 155.0													
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	ConfComm	IncM	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 7.2													
AEA Susitna-Watana Hydro Project - AIDEA Services	ConfComm	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 707.0													
AIDEA and AEA Shared Positions Funding - AEA Energy Projects	ConfComm	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.2													
1061 CIP Rcpts (Other) 65.2													

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Alaska Energy Authority (continued)														
Statewide Project Development, Alternative Energy and Efficiency (continued)														
* Allocation Difference *			809.6	0.0	0.0	802.4	0.0	7.2	0.0	0.0	0	0	0	
** Appropriation Difference **			5,135.6	0.0	0.0	1,278.4	0.0	7.2	3,850.0	0.0	0	0	0	
Alaska Seafood Marketing Institute														
Alaska Seafood Marketing Institute														
L	Reverse ASMI Funding, Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)	ConfComm	OTI	-19,824.1	-2,124.1	-390.3	-17,121.2	-180.0	-8.5	0.0	0.0	-19	0	0
	1002 Fed Rcpts (Fed)			-5,000.0										
	1004 Gen Fund (UGF)			-7,770.1										
	1005 GF/Prgm (DGF)			-7,054.0										
L	Alaska Seafood Marketing Institute	ConfComm	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
	1002 Fed Rcpts (Fed)			4,500.0										
	1004 Gen Fund (UGF)			7,770.1										
	1005 GF/Prgm (DGF)			12,560.8										
	LFD Technical Correction - Fixes Negative Line Items in Numbers Section	ConfComm	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
	Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	ConfComm	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			-40.3										
	Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	ConfComm	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			-17.9										
L	Distribute the Miscellaneous Line to the Services Line	ConfComm	LIT	0.0	0.0	0.0	4,948.6	0.0	0.0	0.0	-4,948.6	0	0	0
* Allocation Difference *				4,948.6	0.0	0.0	4,948.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				4,948.6	0.0	0.0	4,948.6	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations														
Insurance Operations														
	Budget Capital Personal Services Costs	ConfComm	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *				200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				200.0	200.0	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														
	Temporary Investigator for Big Game	ConfComm	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Commercial Service Board													
	1156 Rcpt Svcs (DGF)			65.0										
	Business Licensing and Corporations Indirect Costs	ConfComm	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			250.0										
	Travel for Board and Commission Members	ConfComm	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Travel for Board and Commission Members (continued)													
1156 Rcpt Svcs (DGF)			94.6										
* Allocation Difference *			409.6	65.0	94.6	250.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			409.6	65.0	94.6	250.0	0.0	0.0	0.0	0.0	0	0	1
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Budget Capital Personal Services Costs	ConfComm	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			50.0										
Address Utility and Pipeline Emerging Issues	ConfComm	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts (DGF)			256.1										
Electricity Regs Assistance Program	ConfComm	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			75.0										
* Allocation Difference *			381.1	351.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			381.1	351.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
AMD: Transfer from Department of Administration, Office of Administrative Hearings	ConfComm	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
* Allocation Difference *			5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			18,353.2	2,532.2	146.6	25,602.0	0.0	7.2	-9,934.8	0.0	12	0	1
**** All Agencies Difference ****			18,353.2	2,532.2	146.6	25,602.0	0.0	7.2	-9,934.8	0.0	12	0	1

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.