

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

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
Economic Development													
Economic Development													
Tourism Marketing Contracts	Gov Amd+	Inc	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										
Tourism Marketing Contracts	13Budget	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	13Budget	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										
3/8 AMD: Tourism Marketing Related Third Party Receipts	Gov Amd+	Inc	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										
* 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
Community and Regional Affairs													
Community and Regional Affairs													
Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	13Budget	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	13Budget	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										
CC: Grant to the Alaska Legal Services Corporation	13Budget	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 Diomede	13Budget	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										
Ch. XX, SLA 2012 (SB 130) ALASKA NATIVE LANGUAGE COUNCIL	13Budget	FisNot	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			240.2										
* Allocation Difference *			850.2	168.7	16.5	30.0	25.0	0.0	610.0	0.0	2	0	0
** Appropriation Difference **			850.2	168.7	16.5	30.0	25.0	0.0	610.0	0.0	2	0	0
Revenue Sharing													
National Forest Receipts													
L FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	Gov Amd+	Lang	-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										

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Revenue Sharing (continued)													
National Forest Receipts (continued)													
Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	13Budget	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
Qualified Trade Association Contract													
Qualified Trade Association Contract													
(HB 358) ANWR ADVERTISING CONTRACT	13Budget	FisNot	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
DID NOT PASS: (HB 358) ANWR ADVERTISING CONTRACT	13Budget	FisNot	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
* 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
Investments													
Investments													
LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom	Gov Amd+	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			2.3										
Ch. XX, SLA 2012 (HB 121) LOAN FUNDS:CHARTERS/MARICULTURE/MICROL OAN	13Budget	FisNot	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
1223 CharterRLF (DGF)			19.0										
1224 MariculRLF (DGF)			19.0										
1225 CQuota RLF (DGF)			37.9										
1227 Micro RLF (DGF)			9.4										
* Allocation Difference *			83.0	59.0	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			83.0	59.0	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42). Delete Transaction in subcommittee	Gov Amd+	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			56.3										
Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	13Budget	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										

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Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
* Allocation Difference *			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
Increases for the Technical Assistance/Circuit Rider Programs			13Budget	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					306.0								
* Allocation Difference *					306.0	0.0	0.0	306.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L Renewable Energy Fund Administration			Gov Amd+	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)					2,000.0								
Renewable Energy Fund Administration			13Budget	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)					2,000.0								
Replace UGF (1004) funding related to HB152			13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Renewable Energy Fund with Renewable Energy Funds (1210)													
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 (SB42). Delete in subcom			Gov Amd+	Inc	56.3	0.0	0.0	0.0	56.3	0.0	0	0	0
1061 CIP Rcpts (Other)					56.3								
* Allocation Difference *					-56.3	0.0	0.0	0.0	-56.3	0.0	0	0	0
** Appropriation Difference **					249.7	0.0	0.0	306.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute			Gov Amd+	IncM	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	19	0
1002 Fed Rcpts (Fed)					4,500.0								
1004 Gen Fund (UGF)					7,770.1								
1005 GF/Prgm (DGF)					7,554.0								
L Alaska Seafood Marketing Institute			13Budget	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19
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			13Budget	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0	0	0
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)			13Budget	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)					-40.3								

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	13Budget	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	13Budget	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
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Support for Board and Commission Members	Gov Amd+	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			244.6										
Travel for Board and Commission Members	13Budget	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			94.6										
(HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	13Budget	FisNot	33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			33.1										
DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	13Budget	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-33.1										
(HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	13Budget	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)			114.9										
DID NOT PASS: (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	13Budget	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs (DGF)			-114.9										
Ch. XX, SLA 2012 (SB 92) DENTISTS/DENTAL HYGIENISTS/ASSISTANTS	13Budget	FisNot	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)			112.9										
Ch. XX, SLA 2012 (SB 119) ATHLETIC TRAINERS	13Budget	FisNot	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			26.5										
* Allocation Difference *			-10.6	90.2	-148.0	41.2	6.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-10.6	90.2	-148.0	41.2	6.0	0.0	0.0	0.0	1	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Ch. XX, SLA 2012 (HB 125) ALCOHOLIC BEVERAGE CONTROL BOARD	13Budget	FisNot	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			247.5										
* Allocation Difference *			247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
** Appropriation Difference **			247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0

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*** Agency Difference ***		-7,907.8	467.6	-124.5	5,566.3	36.0	-37.3	-13,815.9	0.0	6	0	0
**** All Agencies Difference ****		-7,907.8	467.6	-124.5	5,566.3	36.0	-37.3	-13,815.9	0.0	6	0	0

Column Definitions

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.