

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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	Gov Amd	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	Gov Amd	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	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													
Strengthened Economic Development and Timber Efforts	Gov Amd	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	Gov Amd	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 *			16,337.2	265.0	10.0	16,000.0	0.0	0.0	62.2	0.0	0	0	0
** Appropriation Difference **			16,337.2	265.0	10.0	16,000.0	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.	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Uncollectible Receipt Authorization	Gov Amd	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													
* Allocation Difference *			-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0
** Appropriation Difference **			-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0
Revenue Sharing													
National Forest Receipts													
L Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	Gov Amd	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													
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

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Revenue Sharing (continued)													
National Forest Receipts (continued)													
FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough (continued)													
1002 Fed Rcpts (Fed) -170.0													
* 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 Gov Amd Inc 2.3 2.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom													
1036 Cm Fish Ln (DGF) 2.3													
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Support Positions for AEA Susitna-Watana Gov Amd Inc 707.0 632.0 0.0 75.0 0.0 0.0 0.0 0.0 0.0 0.0 5 0 0													
1007 I/A Rcpts (Other) 707.0													
Project Development Legal and Professional Services Gov Amd Inc 200.0 0.0 0.0 200.0 0.0 0.0 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 Gov Amd Inc 257.0 227.0 0.0 30.0 0.0 0.0 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 Gov Amd Inc 42.0 0.0 42.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
1102 AIDEA Rcpt (Other) 42.0													
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 0.0 0 0 0													
1007 I/A Rcpts (Other) 56.3													
* Allocation Difference *			1,262.3	915.3	42.0	305.0	0.0	0.0	0.0	0.0	7	0	0
** Appropriation Difference **			1,262.3	915.3	42.0	305.0	0.0	0.0	0.0	0.0	7	0	0
Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
Emergency Generators Ongoing Operating and Maintenance Costs. Gov Amd Inc 170.0 0.0 0.0 170.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
1007 I/A Rcpts (Other) 170.0													
* Allocation Difference *			170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Energy Authority (continued)														
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	Gov Amd	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	Gov Amd	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)	Gov Amd	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										
L	Renewable Energy Fund Administration	Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
	1173 GF MisEarn (UGF)			2,000.0										
	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	0.0	56.3	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			56.3										
	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	Gov Amd	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	Gov Amd	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	Gov Amd	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										
	* Allocation Difference *			865.9	0.0	0.0	802.4	0.0	63.5	0.0	0.0	0	0	0
	** Appropriation Difference **			4,885.9	0.0	0.0	972.4	0.0	63.5	3,850.0	0.0	0	0	0
Alaska Seafood Marketing Institute														
L	Reverse ASMI Funding. Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)	Gov Amd	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										
	Alaska Seafood Marketing Institute	Gov Amd	IncM	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
			1002 Fed Rcpts (Fed)	4,500.0									
			1004 Gen Fund (UGF)	7,770.1									
			1005 GF/Prgm (DGF)	7,554.0									
			* Allocation Difference *	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
Insurance Operations													
Insurance Operations													
			Budget Capital Personal Services Costs		Gov Amd	Inc	200.0	200.0	0.0	0.0	0.0	0	0
			1061 CIP Rcpts (Other)	200.0									
			* Allocation Difference *	200.0			200.0	200.0	0.0	0.0	0	0	0
			** Appropriation Difference **	200.0			200.0	200.0	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
			1156 Rcpt Svcs (DGF)	244.6									
			Business Licensing and Corporations Indirect Costs		Gov Amd	Inc	250.0	0.0	0.0	250.0	0.0	0	0
			1005 GF/Prgm (DGF)	250.0									
			Temporary Investigator for Big Game Commercial Service Board		Gov Amd	IncOTI	65.0	65.0	0.0	0.0	0.0	0	0
			1156 Rcpt Svcs (DGF)	65.0									
			* Allocation Difference *	559.6			65.0	65.0	244.6	250.0	0.0	0	0
			** Appropriation Difference **	559.6			65.0	65.0	244.6	250.0	0.0	0	1
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
			Budget Capital Personal Services Costs		Gov Amd	Inc	50.0	50.0	0.0	0.0	0.0	0	0
			1061 CIP Rcpts (Other)	50.0									
			Address Utility and Pipeline Emerging Issues		Gov Amd	Inc	256.1	226.1	0.0	30.0	0.0	2	0
			1141 RCA Rcpts (DGF)	256.1									
			Electricity Regs Assistance Program		Gov Amd	IncOTI	75.0	75.0	0.0	0.0	0.0	0	0
			1212 Stimulus09 (Fed)	75.0									
			* Allocation Difference *	381.1			351.1	351.1	0.0	30.0	0.0	2	0
			** Appropriation Difference **	381.1			351.1	351.1	0.0	30.0	0.0	2	0
			*** Agency Difference ***	24,268.4			2,384.8	2,384.8	296.6	17,642.4	0.0	10	1
			**** All Agencies Difference ****	24,268.4			2,384.8	2,384.8	296.6	17,642.4	0.0	10	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.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)