

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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
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
<i>This transaction will bring previously unbudgeted personnel and other costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by an unbudgeted reimbursable agreement with department agencies.</i>													
1007 I/A Rcpts (Other)			135.0										
<b>* Allocation Difference *</b>			<b>135.0</b>	<b>50.0</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
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
<i>This transaction will bring previously unbudgeted personnel costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by unbudgeted reimbursable agreements with department agencies.</i>													
1007 I/A Rcpts (Other)			448.7										
1061 CIP Rcpts (Other)			87.4										
<b>* Allocation Difference *</b>			<b>536.1</b>	<b>536.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>671.1</b>	<b>586.1</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Development</b>													
<b>Economic Development</b>													
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
<i>(Per OMB - technical correction fixing the expenditure line from Grants/Benefits to Services 12/16/11). The funding for Alaska's statewide tourism marketing program helps generate significant benefits including \$3.4 billion in direct and indirect spending, over 40,000 Alaskan jobs, and more than \$100 million in state taxes and fees. The multi-media program creates awareness and demand among prospective visitors in North America and several international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: printing and distribution of the Official Alaska State Vacation Planner, development and promotion of the TravelAlaska.com website, advertising (including print, television, and internet), direct mail, media and travel trade programs, and market research. Continued marketing investment is essential, as Alaska's tourism industry is beginning to recover from a significant loss of visitors and jobs in recent years.</i>													
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
<i>These funds will allow the Division of Economic Development (DED) to continue engagement with the business community and other economic development entities, and perform additional tourism and marketing efforts undertaken in FY2012; to maintain realignment of the division based on economic development functions of Marketing, Finance, Research, Business Technical Assistance, and Outreach &amp; Coordination which better positions the state to impact the business and economic development entities; and, to reestablish the timber and forest products statutory functions. This increment funds an existing Business Development Specialist, and contributes to the costs of a Development Manager and a Timber/Forest products position.</i>													
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

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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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
<b>Economic Development (continued)</b>													
<b>Economic Development (continued)</b>													
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013 (continued)													
<i>This request provides grant funding for a new Alaska Regional Development Organization (ARDOR) in the Lower Yukon region.</i>													
<i>Alaska Village Council Presidents (AVCP) is requesting funding to form a Lower Yukon ARDOR. By statute, if deemed eligible, the AVCP ARDOR must be included in the next funding cycle in FY2013. Current ARDORs are funded at \$62.0. If the AVCP ARDOR is certified, this increment of \$62.0 is needed to prevent reductions to all other operating budget ARDORs.</i>													
<i>The ARDOR program was formed in 1988 as a locally driven initiative, in partnership with the state and other entities, to stimulate economic development and produce a sustainable local economy. There are currently 12 ARDORs in existence statewide.</i>													
<i>The ARDORs:</i>													
- Enable communities to pool their limited resources, and work together on economic development issues													
- Develop partnerships among public, private and other organizations													
- Offer a technical, nonpartisan capacity to develop and implement an economic development strategy													
- Provide needed technical assistance in business and community development													
<i>AS 44.33.895(a)(1) states that the department shall encourage the formation of ARDORs. This increment is required in order to have statewide coverage of the program without penalizing existing ARDORs.</i>													
<i>This is a new request in FY2013.</i>													
<i>FY2013 December Budget -- \$19,959.2</i>													
<i>FY2013 Amendments -- \$62.2</i>													
<i>TOTAL FY2013 -- \$20,021.4</i>													
1004 Gen Fund (UGF) 62.2													
<b>* Allocation Difference *</b>			<b>16,337.2</b>	265.0	10.0	16,000.0	0.0	0.0	62.2	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>16,337.2</b>	265.0	10.0	16,000.0	0.0	0.0	62.2	0.0	0	0	0
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
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	1	0	0
<i>OMB OTI transaction removed the funding but not the position.</i>													
Reduce Uncollectible Receipt Authorization		Gov Amd	Dec	-31.1	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
<i>This decrement reduces statutory designated program receipts (SDPR) authority. SDPR receipts are no longer collected by this component.</i>													
1108 Stat Desig (Other)				-31.1									
<b>* Allocation Difference *</b>			<b>-31.1</b>	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0
<b>** Appropriation Difference **</b>			<b>-31.1</b>	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0

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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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
<b>Revenue Sharing</b>													
<b>National Forest Receipts</b>													
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	170.0	0.0	0	0	0
	<i>Technical adjustment reversing appropriation to the Department of Transportation for road maintenance.</i>												
	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	-170.0	0.0	0	0	0
	<i>Appropriation to the Department of Transportation for road maintenance in the unorganized borough.</i>												
	1002 Fed Rcpts (Fed)			-170.0									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Investments</b>													
<b>Investments</b>													
	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
	<i>(This increase duplicates contractual salary increases requested within the FY13 Salary Increases &amp; FY13 Health Insurance Increases transactions.)</i>												
	<i>Implementation of Ch 41 SLA 10 Fisheries Energy Efficiency loans included a fiscal note of \$88.6. This transaction increases the authorization to the third year funding level, per the fiscal note.</i>												
	<i>Under CH 120, SLA 10, (HB20), AS 16.10.310(a)(1)(A) was amended to add section (iii), which allows commercial fishing loans for propulsion engine or generator engine replacements on existing vessels for the purpose of improving fuel efficiency. HB20 also added a provision under 16.10.320(i) that increased the total balance of outstanding loans for one borrower, under sections (A) and (B) from \$300,000 to \$400,000 and added language so that a section (A) borrower may now obtain a section (B) loan if the section (A) loan was for propulsion engines or generator engine replacement on an existing vessel for the purpose of improving fuel efficiency.</i>												
	1036 Cm Fish Ln (DGF)			2.3									
	<b>* Allocation Difference *</b>			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
	Support Positions for AEA Susitna-Watana	Gov Amd	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	5	0	0
	<i>AIDEA is requesting five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core services costs for these positions are included in this request.</i>												
	<i>The fiscal note for the Susitna Project Office (Sec 18 CH 6 FSSLA11 Pgs 3-4 (CSSB 42)) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for the project development positions. Staffing plans beyond the eight positions</i>												

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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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
<b>Alaska Industrial Development and Export Authority (continued)</b>													
<b>Alaska Industrial Development and Export Authority (continued)</b>													
Support Positions for AEA Susitna-Watana (continued)													
<i>initially approved include the following needed FY2013 positions:</i>													
1) Assistant Engineering Manager R22 (120.0)													
2) Assistant Environmental (R22 (120.0)													
3) Land Manager R25 (165.0)													
4) Procurement Manager R24 (132.0)													
5) Project Accountant (95.0)													
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
<i>AIDEA anticipates an increase in development projects in FY2013, including preliminary work on development of large economic infrastructure projects such as industrial roads and ports. AIDEA will require additional funding for professional services to assist staff in adequately analyzing and developing new projects and for monitoring the condition and performance of existing assets. Additional legal services will be required to assist staff in developing and monitoring the legal structure of these projects.</i>													
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	2	0	0
<i>AIDEA is requesting an increase for financial and contractual compliance due to new project activity. The following two positions and support costs are requested:</i>													
1) Financial Analyst R24 (132.0) - This position is needed in response to new projects estimated to exceed \$100 million in FY2013. This position will assist AIDEA's senior management team to identify, analyze, and quantify new business opportunities, economic trends, execute pre-feasibility analysis on development finance projects, and support AIDEA's Economic Development Officer in designing and implementing new programs. AIDEA continues to increase the development finance project portfolio to leverage its Commercial Finance capacity and advance economic development in Alaska. This position may also assist AEA in performing Power Project Fund (PPF) loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.													
2) Contract Compliance Specialist R18 (95.0) - In order to process the increased construction payments resulting from new projects this position is needed for both AIDEA and AEA. This is a shared position: AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from existing capital projects.													
<i>These positions are needed to handle increased work load with implementation of new programs and added projects for both AIDEA and AEA (1.2 AIDEA projects .8 AEA project).</i>													
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
<i>AIDEA is requesting a additional travel authorization for: 1) staff site visits to review and evaluate potential future development projects 2) monitoring the operations of new projects being developed in FY2012 and 3) out of state</i>													

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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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
<b>Alaska Industrial Development and Export Authority (continued)</b>													
<b>Alaska Industrial Development and Export Authority (continued)</b>													
Identification and Evaluation of New Projects and Opportunities (continued)													
<i>travel required for the development of large economic infrastructure projects such as industrial roads and ports including the development of financing structures for these infrastructure projects.</i>													
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
<i>(This increase duplicates contractual salary increases requested within the FY13 Salary Increases &amp; FY13 Health Insurance Increases transactions.)</i>													
<i>Implementation of CH 6, FSSLA11 (SB42) Power Project (AEA) included a fiscal note for AIDEA of \$1,125.0. This transaction increases the funding to second year levels, per the fiscal note. The fiscal note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.</i>													
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
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Technical Assistance</b>													
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
<i>In support of the Governor's Catastrophic Disaster Response Plan, AEA will procure, store, maintain and manage a supply of readily deployable diesel generators. An FY2012 capital appropriation (Ref no. 51898) to the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management (DHS&amp;EM) provided funding for the purchase of the generators. In FY2012 AEA received an RSA from DHS&amp;EM for \$3.9 million to fund AEA for the necessary work to plan for and procure cold weather capable emergency power generators for use across the State of Alaska in disaster response. The RSA includes funding for the costs of operating and maintaining the generator inventory. AEA expects an annual RSA from DHS&amp;EM starting in FY2013 for the ongoing operating costs of the emergency generator inventory and requests an increase in I/A receipts of \$170.0.</i>													
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
<b>Alaska Energy Authority Power Cost Equalization</b>													
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
<i>Delete one time FY2012 funding appropriated in the language section for Power Cost Equalization and Power Cost Endowment.</i>													
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

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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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
<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Power Cost Equalization (continued)</b>													
FY2013 Power Cost Equalization and Endowment Funding (continued)													
<i>AEA requests continuation of FY2012 funding to fully fund the Power Cost Equalization (PCE) program in FY2013. The PCE payments reduce the cost of power to residential and community customers of eligible utilities. The program cost estimates are based on a variety of factors including the projected cost of fuel and adjustments to the Regulatory Commission of Alaska base rate or "floor" which is down from 14.39 for FY2011 to 13.42 for FY2012.</i>													
			1004 Gen Fund (UGF)	15,314.2									
			1169 PCE Endow (DGF)	22,875.8									
			<b>* Allocation Difference *</b>	<b>3,850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,850.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
L		Gov Amd	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
	Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)												
	<i>This transaction deletes one time FY2012 funding appropriated for the Renewable Energy Grant Fund administration.</i>												
	<i>HB108, Sec 13(h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of the renewable energy grant fund for the fiscal year ending June 30, 2012.</i>												
			1173 GF MisEarn (UGF)	-2,000.0									
L		Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
	Renewable Energy Fund Administration												
	<i>AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This request will maintain the FY 2011 and FY 2012 funding level.</i>												
			1173 GF MisEarn (UGF)	2,000.0									
LFD Reconciliation:		Gov Amd	Inc	56.3	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
	Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6 FSSLA (SB42). Delete in subcom												
	<i>This increase duplicates contractual salary increases requested within the FY13 Salary Increases &amp; FY13 Health Insurance Increases transactions.</i>												
	<i>Also, increased services costs for AIDEA positions are contracted to AEA. Per the fiscal note, authorization should be selected in the Services line not Capital Outlay line.</i>												
			1061 CIP Rcpts (Other)	56.3									
LFD Reconciliation:		Gov Amd	IncM	7.2	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
	Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).												
	<i>Per the fiscal note, increased funding should be requested in the Services line, not the Capital Outlay line. This increase is for non-personal services increases.</i>												
			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
	<i>This request is for AEA to contract with AIDEA for personal services for the AEA Susitna-Watana Hydroelectric project. AEA is requesting CIP receipt authorization to contract with AIDEA for five positions dedicated to the</i>												

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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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
<b>Alaska Energy Authority (continued)</b>													
<b>Statewide Project Development, Alternative Energy and Efficiency (continued)</b>													
AEA Susitna-Watana Hydro Project - AIDEA													
Services (continued)													
<i>Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.</i>													
<i>The fiscal note for the Susitna Project Office (Sec 18 Ch 6 FSSLA 2011 Pgs 3-4 Lns 30-31 &amp; 1-3 (CSSB 42) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:</i>													
1) Assistant Engineering Manager R22 (120.0)													
2) Assistant Environmental Manager R22 (120.0)													
3) Land Manager R25 (165.0)													
4) Procurement Manager R24 (132.0)													
5) Project Accountant R18 (95.0)													
<i>Line 73000 also includes 15.0 per position for startup and ongoing core services costs.</i>													
1061 CIP Rcpts (Other)			707.0										
AIDEA and AEA Shared Positions Funding -	Gov Amd	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
AEA Energy Projects													
<i>This request is for AEA to contract with AIDEA for personal service positions that are needed to handle increased work load with the implementation of new programs and added projects for both AIDEA and AEA. AIDEA is requesting the following two new positions, and these positions will be shared by AIDEA and AEA. AIDEA will pay for 1.2 positions and AEA will pay for .8 position costs. All employees are AIDEA employees and are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.</i>													
1) Financial Analyst R24 (\$26.4 GF) - This position is needed to assist AIDEA's senior management team and personnel to identify, analyze and quantify new business opportunities, economic trends, execute pre-feasibility analysis on Development Finance projects, and assist AIDEA's Economic Development Officer in designing and implementing new programs. This position may also assist AEA in performing PPF loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.													
2) Contract Compliance Specialist R18 (\$57.0 CIP) - This position is needed to handle the increased activity in construction payment processing due to the increased construction activity projected for both AIDEA and AEA. This is a shared position. AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from capital projects.													
<i>Line 73000 also includes \$12.0, AEA's pro-rated share of startup and ongoing core services costs.</i>													
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

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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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	
<b>Alaska Seafood Marketing Institute</b>														
<b>Alaska Seafood Marketing Institute</b>														
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
	<i>Reverse ASMI operating authorization appropriated in SLA 11, Ch 3 language section.</i>													
	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
	<i>This request maintains Alaska Seafood Marketing Institute services and funding at the FY2012 level.</i>													
	<i>With this funding, ASMI will continue educating the consumer regarding Alaska's commitment to sustainably managed seafood, via promotional events, consumer education campaigns, increased media relations, and advertising, restoring the domestic consumer advertising program, currently not being funded due to concerns about potential falling federal receipts and the need to potentially buy out the MAP portion of the budget. ASMI will also expand the promotional activities in Brazil, a new market with high potential and increase the footprint in social media, a growing and important medium for marketing to Gen Y, the next generation of customers.</i>													
	<i>ASMI has been very successful in raising the value of Alaska's seafood resource over the past several years. Consumer polling confirms that the Alaska Seafood brand holds a strong preference in the marketplace. With markets demanding high quality sustainably managed wild Alaska seafood products, fishermen are experiencing high prices at the dock. However, ASMI continues to face significant and growing challenges in the market place, particularly in the need to combat misinformation generated by eNGOs which will only get worse in the years ahead; ASMI needs to be in a strong position to engage both in social and traditional media. The state of global economy is also a serious concern and the ability to hold onto prices will be significantly challenged in the coming several years which requires a visible and active presence to keep the important brand messages before the buying public.</i>													
	1002 Fed Rcpts (Fed)			4,500.0										
	1004 Gen Fund (UGF)			7,770.1										
	1005 GF/Prgm (DGF)			7,554.0										
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
<b>Insurance Operations</b>														
<b>Insurance Operations</b>														
	Budget Capital Personal Services Costs	Gov Amd	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	<i>This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement for the Insurance Imaging IT Project.</i>													
	1061 CIP Rcpts (Other)			200.0										
	<b>* Allocation Difference *</b>			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	<b>** Appropriation Difference **</b>			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
<b>Corporations, Business and Professional Licensing</b>														
<b>Corporations, Business and Professional Licensing</b>														
	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
	<i>This request increase will allow Professional Boards and Commissions to achieve the goal of staying current on</i>													



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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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
<b>Corporations, Business and Professional Licensing (continued)</b>													
<b>Corporations, Business and Professional Licensing (continued)</b>													
Support for Board and Commission Members (continued)													
<i>issues and trends impacting their profession. Licensing statutes require boards to maintain standards for entry and continuance of qualified professionals that serve the public. Board members volunteer their time and talents in service to Alaskans and their professions. Necessary to fulfillment of each board's mission is staying abreast of issues, trends, and policies important to the continuance of quality licensing standards. Board members gain access to today's information effecting their professions through national associations and conferences dedicated to the advancement of these professions.</i>													
<i>Attendance at these meetings is important if Alaska is to maintain licensing programs current with today's national trends and standards. It is also important for Alaska's board members to engage in the association's national dialogue as not all trends, rules, and model legislation coming from these associations fit Alaska. Board members receive valuable information as well as give valuable input into emerging professional issues than can only be delivered through actual attendance and participation.</i>													
<i>Estimated FY2013 travel costs are \$551.0; the current FY2012 authorization is \$306.4. Without this increment, the division will be unable to approve the Boards' and Commissions' travel requests.</i>													
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	0.0	0.0	0	0	0
<i>Under historical practices, the Professional Licensing program has covered the indirect costs associated with the Business Licensing and Corporations programs. This transaction provides authority for these costs to be covered by the appropriate program and funding source.</i>													
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	0.0	0.0	0	0	1
<i>This continues funding and a temporary Investigator position (08-N041) for the Big Game Commercial Service Board to ensure compliance with transporter license requirements.</i>													
1156 Rcpt Svcs (DGF)			65.0										
<b>* Allocation Difference *</b>			<b>559.6</b>	<b>65.0</b>	<b>244.6</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Difference **</b>			<b>559.6</b>	<b>65.0</b>	<b>244.6</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
Budget Capital Personal Services Costs	Gov Amd	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement RCA Rural Broadband Project.</i>													
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	0.0	0.0	0.0	2	0	0
<i>Utility Financial Analyst III (UFA) and Utility Engineering Analyst III (UEA) positions are requested to deal with unprecedented challenges including the number and complexity of nontraditional filings, the integration of renewable energy sources, and increasing requests for decisions within a shortened time. Over the next five years more than \$1.5 billion in capital expenditures will be incorporated into utility rate base and will likely flow through to bills paid by ratepayers. The decisions made by the RCA in the next few years will shape the utility environment</i>													

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

<b>Numbers and Language Differences Agencies: DCCED</b>
---

**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
<b>Regulatory Commission of Alaska (continued)</b>													
<b>Regulatory Commission of Alaska (continued)</b>													
Address Utility and Pipeline Emerging Issues (continued) <i>for a generation.</i>													
<p><i>The UFA will strengthen existing capacity by providing the ability to analyze complex financial filing and do long term analysis. With uncertain financial markets, a high level of financial expertise is needed to provide timely analysis required for sound decisions. In addition, the coming transition to the International Financial Reporting Standards will require an assessment of these financial accounting changes and their impact on Alaska's utility and pipeline regulatory environment. The increased staff capacity could be used to help develop a series of financial analysis tools to address a range of PCE related costs, with the goal of more effective administration of the PCE program. Additional finance staff will allow the RCA to complete rate case proceedings in less time.</i></p> <p><i>The UEA will address increased engineering demands being placed upon the Commission to address issues related to the utility and pipeline filings. The new electric generation infrastructure (including renewable energy sources) requires an increased level of staff resources. Other pressures requiring the addition of a new UEA are the increasing number of energy contracts requiring review and emerging issues such as the potential need for the railbelt utilities to import LNG as soon as 2014-15; federal mandates relating to the Public Utilities Regulatory Act; stability and integration/regulation issues related to the incorporation of renewable energy into the grid; and addressing challenges faced by the smaller water, sewer and electrical utilities; and considering, evaluating, and implementing alternatives for regulating water and wastewater utilities.</i></p>													
1141 RCA Rcpts (DGF)			256.1										
Electricity Regs Assistance Program		Gov Amd		75.0		75.0		0.0		0.0			
<p><i>Increase authorization to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014.</i></p>													
1212 Stimulus09 (Fed)			75.0										
<b>* Allocation Difference *</b>				<b>381.1</b>		<b>351.1</b>		<b>0.0</b>		<b>30.0</b>		<b>0.0</b>	<b>0</b>
<b>** Appropriation Difference **</b>				<b>381.1</b>		<b>351.1</b>		<b>0.0</b>		<b>30.0</b>		<b>0.0</b>	<b>0</b>
<b>*** Agency Difference ***</b>				<b>24,268.4</b>		<b>2,384.8</b>		<b>296.6</b>		<b>17,642.4</b>		<b>63.5</b>	<b>3,881.1</b>
<b>**** All Agencies Difference ****</b>				<b>24,268.4</b>		<b>2,384.8</b>		<b>296.6</b>		<b>17,642.4</b>		<b>63.5</b>	<b>3,881.1</b>

## 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)