

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY2006 Fund Change from Business License Receipts to Interagency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Change from Business License Receipts to Interagency.</i>												
1007 I/A Rcpts (Other)		60.1										
1175 BLic&Corp (DGF)		-60.1										
FY2006 Delete the Public Information Officer (PCN 08-X101)	Dec	-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-22.4										
1007 I/A Rcpts (Other)		-80.2										
FY2006 Decrement travel so that travel is equal to 80.0. This is \$49.0 more than requested for travel.	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2006 CC: Replace portion of decrement in travel funding	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1007 I/A Rcpts (Other)		35.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2009 Delete Special Assistant to the Commissioner (PCN 08-0172) to fund the Dev Manager position in the OED	Dec	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.5										
1007 I/A Rcpts (Other)		-29.3										
FY2009 CC: Delete Funding	Dec	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is equal to the funding for a Deputy Commissioner. Funding & a position was decremented in the House.</i>												
<i>The CC took the funding but no PCN.</i>												
1004 Gen Fund (UGF)		-35.8										
1007 I/A Rcpts (Other)		-113.4										
FY2010 Core Service Increases	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>DCCED provided information regarding the allocation of costs. The more salient point is: what services will be provided and how much will they cost. We assume the costs collected through the indirect cost plan are fairly allocated.</i>												
1007 I/A Rcpts (Other)		171.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$11.5</i>												
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		10.1										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Commissioner's Office (continued)												
L FY2012 Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010, June 30, 2011 and June 30, 2012.</i>												
1004 Gen Fund (UGF)		0.0										
FY2013 Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	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										
* Allocation Total *		24.5	-44.8	-15.7	85.0	0.0	0.0	0.0	0.0	-2	0	0
Administrative Services												
FY2006 Human Resources Consolidation Increased Costs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback. In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.</i>												
1004 Gen Fund (UGF)		5.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		4.0										
FY2007 Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated. The estimated cost for reorganizing office space and equipment is \$50.0.</i>												
1007 I/A Rcpts (Other)		50.0										
FY2007 Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc	1,031.6	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated. This increment is for the 14 positions being transferred in from other divisions.</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Administrative Services (continued)												
FY2007 Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services (continued)												
1007 I/A Rcpts (Other)		1,031.6										
FY2007 One-time transition increase due to transfer of Information Technology Staff to Admin Services. Expect FY08 savings	IncOTI	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Senate Subcommittee believes that savings should occur due to the consolidation. This increment gives the department the requested increase but would like to see a decrease in overall funding due to the IT consolidation and wants the department to come in for an increment if they need this.</i>												
1007 I/A Rcpts (Other)		207.9										
FY2008 Restore Funding of Information Technology Staff In Administrative Services	Inc	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore funding for the Information Technology Staff in the Division of Administrative services. A reduction in workload is not anticipated. The transfer of information technology positions from other agencies into the Division of Administrative services was requested to improve effectiveness by allowing IT staff to work together, and to provide information technology support across divisions.</i>												
1007 I/A Rcpts (Other)		207.9										
FY2010 Core Service Increases	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
<i>Department Core Services Include:</i>												
<i>Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.</i>												
<i>Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.</i>												
<i>The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:</i>												
<i>Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.</i>												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		5.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Administrative Services (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
FY2011 Noncovered Employees Year 1 increase												
: \$2.7												
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.5										
FY2013 Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	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										
* Allocation Total *		2,056.0	1,998.9	-1.1	58.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,080.5	1,954.1	-16.8	143.2	0.0	0.0	0.0	0.0	-2	0	0
Economic Development												
Economic Development												
FY2006 Rural Visitor Industry Product Development Grant	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>The Rural Visitor Industry Product Development grant was received from the United States Department of Commerce, Economic Development Administration in FY05. These funds will continue the project of assisting four to six economically distressed regions or community clusters within rural Alaska to develop or expand their visitor industry.</i>												
1002 Fed Rcpts (Fed)		200.0										
FY2006 AMD: Fisheries Revitalization Program	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal services that are funded by the Fisheries Revitalization capital project.</i>												
1061 CIP Rcpts (Other)		100.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		27.6										
FY2006 Ch. 91, SLA 2005 (HB 33) Regulations Affecting Small Businesses	FisNot	95.1	79.1	1.0	5.0	5.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.1										
FY2007 Delete Special Projects Manager Position (PCN 01-307X)	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-121.2										
FY2007 AMD: Boston International Seafood Show	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<i>In accordance with Governor's Murkowski's Fisheries Revitalization Strategy, the Department will be hosting an evening gala at the Boston International Seafood Show. This annual three day trade show occurs mid-March of each year.</i>												
<i>Annually, numerous Alaska seafood processors and producers host exhibits during the day -- catering to the thousands of buyers representing product manufacturers, wholesalers, grocery store chains, restaurant chains,</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2007 AMD: Boston International Seafood												
Show (continued)												
<i>resorts, and hotels from around the world. The Department anticipates approximately 700 attendees -- the same as fiscal year 2005 and expected for 2006.</i>												
<i>The Department plans on receiving about \$75,000 in contributions from Alaska seafood processors and producers. In fiscal year 2005, donations were received from 15 companies ranging from \$1,000 to \$10,000 each.</i>												
<i>The event will provide dignitaries and seafood buyers from around the world with a lasting impression of the Last Frontier. Various Alaska seafood producers and processors donate the seafood.</i>												
1108 Stat Desig (Other)		75.0										
FY2007 Replace GF with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>New fund source for tourism marketing and promotion</i>												
1004 Gen Fund (UGF)		-100.0										
1200 VehRntlTax (DGF)		100.0										
FY2007 Replace GF and Business License Receipts with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>New fund source for tourism marketing and promotion</i>												
1004 Gen Fund (UGF)		-72.6										
1175 BLic&Corp (DGF)		-148.2										
1200 VehRntlTax (DGF)		220.8										
FY2008 Replace 10% commissions from DOT/PF for ferry reservations bookings with general funds	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation has discontinued paying the 10% commission on the ferry reservations booked by the Office of Economic Development's staff located in the Alaska Public Lands Information Center in Tok.</i>												
1004 Gen Fund (UGF)		60.0										
FY2008 Remove funding from DOT/PF for 10% commissions for ferry reservations bookings	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation has discontinued paying the 10% commission on the ferry reservations booked by the Office of Economic Development's staff located in the Alaska Public Lands Information Center in Tok.</i>												
1007 I/A Rcpts (Other)		-60.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4										
1007 I/A Rcpts (Other)		-52.8										
1108 Stat Desig (Other)		-11.8										
FY2009 Restore Development Manager Positions (PCN 08-124X)	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		96.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>These fund sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the costs of the SU agreement.</i>												
1061 CIP Rcpts (Other)		-0.4										
1175 BLic&Corp (DGF)		2.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
1200 VehRntITax (DGF)		-1.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>This funding source is uncollectible. Without this funding source change, funding for programs will have to be reduced to meet the contractual salary obligations.</i>												
1007 I/A Rcpts (Other)		-5.6										
1175 BLic&Corp (DGF)		5.6										
FY2009 Decrement remaining general funds	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
FY2009 Ch. 63, SLA 2008 (SB 230) Film Office/Film Production	FisNot	290.0	150.0	20.0	100.0	5.0	15.0	0.0	0.0	2	0	0
Tax Credit												
1004 Gen Fund (UGF)		290.0										
FY2009 Ch. 69, SLA 2008 (SB 254) AK Regional Economic	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Assistance Program												
1007 I/A Rcpts (Other)		13.1										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements												
<i>Business License Receipts: HB 111 cut the biennial cost of a business licenses from \$200 to \$100-resulting in a reduction in revenue from \$6.2 million to \$3.1 million. The full amount of "lost" Business License Receipts revenue is included in the FY2010 budget request with the replacement of Business License Receipts with general funds.</i>												
1004 Gen Fund (UGF)		22.2										
1175 BLic&Corp (DGF)		-22.2										
FY2010 Reflect RSA with DMV to provide DMV services to Tok	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
and surrounding communities												
<i>The Division of Motor Vehicles has contracted with the Office of Economic Development to provide DMV services in the Alaska Public Lands Information Center office located in Tok. Both visitors to Alaska and local residents will receive enhanced State services at lower cost to the State (and at no additional cost to OED).</i>												
1007 I/A Rcpts (Other)		40.6										
FY2010 Fund each Alaska Regional Development	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
Organizations (ARDORS) at the FY09 level												
<i>Alaska Regional Development Organizations (ARDORS) are funded by AIDEA through a contract with the Office of Economic Development. With the addition of a new ARDOR (bringing the total to twelve) and no additional funding for its support, funding will drop by 7.8 percent (from \$56.4 to \$52.0) per ARDOR. This increment provides additional authority for the contract with AIDEA to maintain the ARDORS at the historic level of \$56,400 per ARDOR and pays for half of the 3% salary increase for the ARDORS Coordinator.</i>												
1007 I/A Rcpts (Other)		57.7										
FY2010 AMD: Implementation of the Department's Modified	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
Cost Allocation Plan												
<i>This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.</i>												
<i>Because the organization and the services provided have changed and the Department's ICAP has not been</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
<i>updated since 2003, a contractor was hired to update the cost allocation plan.</i>												
<i>Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:</i>												
<i>Alaska Aerospace Development Corporation \$50.7</i>												
<i>Alaska Seafood Marketing Institute \$5.1</i>												
<i>Serve Alaska \$17.9</i>												
<i>Regulatory Commission of Alaska \$105.3</i>												
<i>Office of Economic Development \$61.9</i>												
<i>Corporations, Business and Professional Licensing \$309.5</i>												
<i>Community and Regional Affairs \$55.5</i>												
<i>This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.</i>												
1061 CIP Rcpts (Other)		1.9										
1175 BLic&Corp (DGF)		60.0										
FY2010 AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment reverses a prior request to replace Business License Receipts with General Funds for existing bargaining unit agreements. Based on Business License Receipts revenue projections, there should be sufficient funding for the salary adjustment increases.</i>												
1004 Gen Fund (UGF)		-22.2										
1175 BLic&Corp (DGF)		22.2										
FY2011 Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority to receive 10% additional Alaska Regional Development Organizations (ARDOR) funding from Alaska Industrial Development and Export Authority (AIDEA). The additional funding accommodates the new interior Rivers Alaska Regional Development Organization (ARDOR). The 10% increase will offset the amount of ARDOR funds going to the ARDOR regions, due to the increase in ARDOR regions.</i>												
<i>This request increases the ARDOR funding from \$720.8 to \$792.9</i>												
1007 I/A Rcpts (Other)		72.1										
FY2011 Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
<i>PCN established for HB33 Regulations Affecting Small Businesses which sunset 1/1/2009.</i>												
1004 Gen Fund (UGF)		-90.1										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replaces all Business License receipts. Because Business License Receipts is really GF Program receipts, this project removes Business License revenue from all allocations except for CBPL (where is the business is conducted). In CBPL the funding can be changed to GF/PR.</i>												
1004 Gen Fund (UGF)		1,286.2										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2011 Budget Clarification Project (continued)												
1175 BLic&Corp (DGF)		-1,286.2										
FY2011 One-time funding for Governor Priority for Economic Development Outreach	IncOTI	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funding was changed in the House Finance Subcommittee to one-time funding.</i>												
<i>The requested funds will be used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector, the public and media. The increase will fully fund a Business Development Officer (range 22) and a Communications Coordinator (range 23). The positions were transferred into OED from other department agencies for the specific purpose of enhancing and facilitating the department's economic development efforts.</i>												
1004 Gen Fund (UGF)		250.0										
FY2011 Budget Clarification Project: Replace I/A from AIDEA to fund the ARDORS funding with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		797.3										
1007 I/A Rcpts (Other)		-797.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
FY2011 Delete one half of the one-time funding increment for Governor Priority for Economic Development Outreach	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funding was changed in the House Finance Subcommittee to one-time funding.</i>												
<i>The requested funds will be used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector, the public and media. The increase will fully fund a Business Development Officer (range 22) and a Communications Coordinator (range 23). The positions were transferred into OED from other department agencies for the specific purpose of enhancing and facilitating the department's economic development efforts.</i>												
1004 Gen Fund (UGF)		-125.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
1175 BLic&Corp (DGF)		-38.2										
1200 VehRntlTax (DGF)		-2.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$6.3</i>												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.4										
1175 BLic&Corp (DGF)		2.6										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$6.3</i>												
1004 Gen Fund (UGF)		2.6										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase (continued)												
1175 BLic&Corp (DGF)		-2.6										
FY2011 Ch. 101, SLA 2010 (SB 312) VESSEL PASSENGER TAX	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2012 Correcting Transaction to Reverse OTI in Economic Development and move to Investments												
	OTI	9.4	0.0	0.0	0.0	8.9	0.5	0.0	0.0	0	0	0
<i>Implementation of HB 20 (Ch 120 SLA 10) Fisheries Energy Efficiency loans included a fiscal note of \$88.6. This transaction reduces the implementation funds to the second year funding level, per the fiscal note. 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 also 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)		9.4										
FY2012 Funding for Alaska Native Arts Marketing Grant	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<i>The primary goal of the Alaska Native Arts Foundation is to serve as a marketing solution and economic development resource to Alaska Native artists. Sub-contract awards with the Alaska Manufacturing Extension Partnership are no longer available to the Foundation as of October 1, 2010 and these funds are requested to replace the awards.</i>												
1004 Gen Fund (UGF)		400.0										
L FY2012 Sec 24(b), SB 46 - Funding for testing seed potatoes through UAF plant materials lab in FY12 and FY13	MultiYr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<i>Gov submitted as a capital project, but this appears to be an operating RSA</i>												
<i>(b) The sum of \$600,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, economic development, for phytosanitary testing of seed potatoes through the University of Alaska Fairbanks plant materials laboratory as required by the negotiated trade protocol with China for the fiscal years ending June 30, 2012, and June 30, 2013.</i>												
1004 Gen Fund (UGF)		600.0										
FY2012 CC: Increase to strengthen Economic Development function	IncOTI	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
<i>The requested funds will facilitate a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure will better position the Division of Economic Development (DED) to engage with the business community, the public and other economic development entities.</i>												
<i>The increase will continue OTI funding for a Business Development Specialist and will fund the net costs of converting other positions under the new Division structure. These funds will be used to broaden and align division functions to the agency's mission, including:</i>												
<i>- Business retention and expansion</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2012 CC: Increase to strengthen Economic Development function (continued)												
<p>- External focus: Aggressive outreach to business communities to forge public/private partnerships; manage and evaluate business technical assistance partnerships with external entities and other agencies (UA, UACED, SBDC, ABDC, and AMEP); and in conjunction with the private sector, establish a Business Barometer report on private sector attitudes, opinions, key findings on business climate and outlook</p> <p>- Internal focus: Identify and remove barriers to growth, refine programs with private sector input (Alaska Product Preference, Alaska Timber Product Preference, Alaska Offeror Preference, Made in Alaska); mine and alert businesses to state and federal opportunities; integrate and leverage State Brand investments</p>												
1004 Gen Fund (UGF)		275.0										
FY2013 Tourism Marketing Contracts	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
(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.												
1004 Gen Fund (UGF)		16,000.0										
FY2013 Statutory Designated Program Receipt (SDPR)	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue												
1108 Stat Desig (Other)		2,700.0										
FY2013 Strengthened Economic Development and Timber Efforts	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 & 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.												
1004 Gen Fund (UGF)		275.0										
FY2013 AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
This request provides grant funding for a new Alaska Regional Development Organization (ARDOR) in the Lower Yukon region.												
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												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY2013 AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013 (continued) <i>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										
* Allocation Total *		21,265.0	591.3	32.7	19,886.0	14.6	20.5	719.9	0.0	1	0	0
** Appropriation Total **		21,265.0	591.3	32.7	19,886.0	14.6	20.5	719.9	0.0	1	0	0
Community and Regional Affairs												
Community and Regional Affairs												
FY2006 Made in Alaska Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change for the Made in Alaska program from general funds to business license receipts.</i>												
1004 Gen Fund (UGF)		-85.0										
1175 BLic&Corp (DGF)		85.0										
FY2006 Low Earnings Reduce Fish Fund Income for Alaska	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
Marine Safety Training and Education Programs												
<i>Fund source change to reduce Fish Fund Income authorization to the interest amount available from the Fishermen's Fund, for statewide marine safety and education programs. Boat registration receipts will be used to keep grant level of this program at \$115.0.</i>												
1111 FishFndInc (DGF)		-60.0										
FY2006 Fairbanks Lease Cost Increase	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased lease cost for the Fairbanks Little Nerland Building.</i>												
1004 Gen Fund (UGF)		63.0										
FY2006 Local Government Specialist IV to Assist Local Boundary Commission (PCN 08-#011)	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Local Government Specialist to assist local communities and the Local Boundary Commission.</i>												
1004 Gen Fund (UGF)		75.1										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2006 Maximize Federal Grant Indirect Rate and True Up Cost Allocations	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Maximize the federal indirect rate on grants and reflect the true cost allocations for Community Advocacy.</i>												
1002 Fed Rcpts (Fed)		200.0										
FY2006 Discontinuation of Alaska Regional Development Organizations Program (ARDOR)	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
<i>The Alaska Regional Development Organization Program (ARDOR) ceases to exist at the end of fiscal year 2005 unless legislatively reauthorized.</i>												
1007 I/A Rcpts (Other)		-650.0										
FY2006 Replace unavailable Fish Fund Income w/Boat Registration Rcpts for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
<i>Fund source change to reduce Fish Fund Income authorization to the interest amount available from the Fishermen's Fund, for statewide marine safety and education programs. Boat registration receipts will be used to keep grant level of this program at \$115.0.</i>												
1195 SpecVehRct (DGF)		60.0										
FY2006 Alaska Marine Safety Training and Education Programs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>House Sub fund source change to eliminate Fish Fund Income authorization so that all funding for the statewide marine safety and education programs is being transferred. Boat registration receipts will be used to keep grant level of this program at \$115.0.</i>												
1111 FishFndInc (DGF)		-55.0										
1195 SpecVehRct (DGF)		55.0										
FY2006 AMD: Reclassify Interagency Receipts to Capital Improvement Project Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reclassify interagency receipts to capital improvement project receipts to correctly classify personal service costs funded by capital projects.</i>												
1007 I/A Rcpts (Other)		-200.0										
1061 CIP Rcpts (Other)		200.0										
FY2006 Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program	FisNot	650.0	30.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1	0
1007 I/A Rcpts (Other)		650.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2007 Alaska Marine Safety Education Association Grant Increase	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
<i>As a result of this increase, the Alaska Marine Safety Education Association will increase its mini-grant program for grassroots boating safety education and training projects in communities around Alaska.</i>												
1195 SpecVehRct (DGF)		20.0										
FY2007 Increase funding for the Rural Utility Business Advisory (RUBA) Program	Inc	1,456.0	143.0	0.0	1,313.0	0.0	0.0	0.0	0.0	0	0	0
<i>The purpose of the Rural Utility Business Advisory (RUBA) program is to assure that sanitation systems are properly managed. The success of each entity's ability to manage and train its employees, manage its finances, and manage the day-to-day operations is paramount to the success of each local sanitation system.</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2007 Increase funding for the Rural Utility												
Business Advisory (RUBA) Program (continued)												
<i>If employees are not successful in the day-to-day management of the system and/or its financial management, the sanitation system will eventually have financial problems - not able to pay its bills, pay its employees, pay its payroll taxes, provide system maintenance, etc. These problems have and will result in the eventual failure and closure of the sanitation system in the community - resulting in environmental issues, reverting to the "honey bucket" sanitation system, loss of jobs, severe health and economic impact on the community.</i>												
<i>The additional funding from the Environmental Protection Agency (EPA) will allow the continuation of training programs the Division of Community Advocacy has developed to assist community residents in assuming responsibility of its local sanitation facility and system. In fiscal year 2006 the training was discontinued due to increased personal services and travel costs.</i>												
<i>The two new positions will work directly with communities that are having difficulties and implement a more proactive approach in working with communities to identify potential problems early on.</i>												
1002 Fed Rcpts (Fed)		1,092.1										
1003 G/F Match (UGF)		363.9										
FY2007 Restore funding to be distributed to Regional Seafood Development Associations	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<i>The House subcommittee added an IncOTI of \$210.0 to be distributed to RSDAs. Each of the three participating regions would receive \$50.0. RSDA's</i>												
1004 Gen Fund (UGF)		150.0										
FY2007 CC: Remove partial funding for Regional Seafood Development Associations	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
<i>The House subcommittee added an IncOTI of \$210.0 to be distributed to RSDAs. Each of the three participating regions would receive \$50.0. RSDA's</i>												
1004 Gen Fund (UGF)		-75.0										
FY2007 Replace GF with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is money freed by using the Vehicle Rental Tax fund code and substituting GF for Bus Lic receipts in Dept of Revenue. (Keeps the money in DCCED)</i>												
1004 Gen Fund (UGF)		-3,000.0										
1175 BLic&Corp (DGF)		3,000.0										
FY2007 Funding for a Local Boundary Commission study on separating the greater Eagle River-Chugiak region from Anchorage	IncOTI	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.5										
FY2007 Local Boundary Commission feasibility study for establishing a borough encompassing a number of Southeast cities	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
<i>Senate CS added funding to study the feasibility of establishing a borough in an area encompassing the cities of Angoon, Kake, Hoonah, Pelican, Gustavus, and Tenakee Springs and the unincorporated community of Elfin Cove.</i>												
1004 Gen Fund (UGF)		90.0										
FY2007 Ch. 5, SLA 2006 (HB 217) Full & True Value of Taxable Muni Prop	FisNot	98.5	84.0	8.5	2.5	1.0	2.5	0.0	0.0	1	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2007 Ch. 5, SLA 2006 (HB 217) Full & True												
Value of Taxable Muni Prop (continued)												
1004 Gen Fund (UGF)		98.5										
FY2008 Reduce travel												
1002 Fed Rcpts (Fed)	Dec	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.9										
FY2008 Replace GF portion of travel cut												
1004 Gen Fund (UGF)	Inc	80.9	0.0	80.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 CC: Remove a portion of the Senate travel funding												
1004 Gen Fund (UGF)	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts												
1002 Fed Rcpts (Fed)	Dec	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-37.5										
FY2008 Grant for Bering Sea Fisheries Association												
1004 Gen Fund (UGF)	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
FY2008 CC: Remove Portion of Grant for Bering Sea Fisheries Association												
1004 Gen Fund (UGF)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY2008 Sec. 47(e), Ch 30, SLA 2007 (SB 53) - Life Alaska Donor Services, Inc. for promoting the donation program												
House Floor amendment	Special	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1202 Anat Fnd (DGF)		55.0										
FY2009 Funding for New Grant Administrator.												
<i>Realignment of resources will allow for deletion of the Development Manager position (PCN 08-124X) in the Office of Economic Development. Funding for this position will be transferred to Community and Regional Affairs to cover the costs of a new Grant Administrator (PCN 08-#004) to assist with the increased workload due to a significant increase in the number of legislative grants.</i>												
1004 Gen Fund (UGF)	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2009 Remove Excess Expenditure Authority Due to Reduced Revenue Estimates												
<i>Remove excess expenditure authority and revenue estimate for unanticipated federal revenue and interagency receipts.</i>												
1002 Fed Rcpts (Fed)	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
FY2009 Replace Vehicle Rental Taxes Funding with General Funds												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)		-1.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU												
<i>These fund sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the costs of the SU agreement.</i>												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.4										
		-28.8										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
1175 BLic&Corp (DGF)		47.2										
FY2009 Replace Funds with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-263.0										
1175 BLic&Corp (DGF)		263.0										
FY2009 CC: Alaska Legal Services Grant	IncOTI	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										
L FY2009 One time funding for Two New Grant Administrators	Special	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>This additional funding is required to manage the ever-increasing number of grants appropriated through the department. In Chapter 11, SLA 2008 (SB 256), 51 grants totaling \$12.3 million were added and another 146 grants totaling nearly \$35 million may be added to the capital budget from SB 256. The Senate's version of the capital budget includes approximately 400 grants totaling over \$300 million.</i>												
<i>This increase is added to the existing workload of approximately 1,800 grants, resulting in a total of approximately 2,300 grants worth well over \$650 million in public funds. The department currently has eight grant administrators to handle the existing workload; an average of 225 grants per administrator.</i>												
<i>The department needs two more Grants Administrators, range 17A (\$82.0 each) to process the grants as soon as possible. The grants in SB 256 were appropriated with the intent that they be executed in time for the spring barges for remote areas - in less than 60 days.</i>												
<i>The grant workload may result in delays of issuance of FY 2009 grants and could result in the department being in violation of Alaska statutes that require legislative grants be issued within specific timeframes. With the large number of grants, it becomes difficult for the staff to provide grant recipients with much needed technical assistance, maintain grant expenditure accountability, and ensure strict state and federal compliance standards are met. In addition, grants managers must respond to the hundreds of inquiries about the status of grants throughout the year.</i>												
<i>In summary, these two positions are requested to provide an important public service as well as ensure compliance with minimum standards and statutes.</i>												
1004 Gen Fund (UGF)		164.0										
FY2009 Ch. 110, SLA 2008 (HB 338) Power Project Fund/Bulk Fuel Loan Fund	FisNot	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1208 Fuel Bridg (DGF)		108.0										
L FY2009 Alaska Resource Special Session- administrative costs of the Bulk Fuel Bridge Loan program	Special	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1208 Fuel Bridg (DGF)		110.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Federal Receipts: The vast majority of the federal revenue received by DCRA comes from the Rural Utility Business Advisor (RUBA) program. Because federal funds have not increased to cover retirement cost increases or other salary increases, DCRA has absorbed these increases for several years. Between FY05 and FY09, DCRA absorbed \$168,000 in increased salary costs (or about 8% of the \$2 million in federal funds received for the RUBA program). This is the equivalent of cutting two Local Government Specialist III positions. If this \$77.9 fund source change is not approved, the Division will have effectively lost a total of \$206,700 (or more than 10%) of the</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
<i>funding for this program. Given the extreme fiscal and management difficulties many communities now face, having these core services cut by another 2% is going to make it more difficult for DCRA to meet its Constitutional mandate to providing advice and assistance to local governments.</i>												
<i>Business License Receipts: HB 111 cut the biennial cost of a business licenses from \$200 to \$100-resulting in a reduction in revenue from \$6.2 million to \$3.1 million. The full amount of "lost" Business License Receipts revenue is included in the FY2010 budget request with the replacement of Business License Receipts with general funds.</i>												
1002 Fed Rcpts (Fed)		-38.7										
1004 Gen Fund (UGF)		77.9										
1175 BLic&Corp (DGF)		-39.2										
FY2010 Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Passage of HB 111 (effective 10/1/09), changes business license fees to \$50/year (from \$100/year). The approved fiscal note for HB111 replaced lost Business License Receipts revenue with General Funds. This transaction implements the fiscal note.</i>												
1004 Gen Fund (UGF)		1,971.3										
1175 BLic&Corp (DGF)		-1,971.3										
FY2010 Do not replace reduction in Bus Lic receipts with GF	Dec	-1,971.3	-1,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,971.3										
FY2010 Restore a portion of Business License receipts cut in fund source change.	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		400.0										
FY2010 Core Service Increases	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<i>Department Core Services Include:</i>												
<i>Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.</i>												
<i>Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.</i>												
<i>The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:</i>												
<i>Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.</i>												
1004 Gen Fund (UGF)		30.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2010 Continue funding for two Grant Administrators added in FY09	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>Funding and two positions, authorized as one-time for FY09 in recognition of the increased workload associated with the increased number of legislative grants, was removed in a prior transaction. This transaction reinstates that authorization due to the multi-year nature of the grants and continuing need for ongoing management.</i>												
1004 Gen Fund (UGF)		164.0										
FY2010 Remove excess expenditure authority & revenue estimate	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
<i>Remove excess expenditure authority--receipt of this revenue is not anticipated.</i>												
1007 I/A Rcpts (Other)		-340.6										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.</i>												
<i>Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.</i>												
<i>Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:</i>												
<i>Alaska Aerospace Development Corporation \$50.7</i>												
<i>Alaska Seafood Marketing Institute \$5.1</i>												
<i>Serve Alaska \$17.9</i>												
<i>Regulatory Commission of Alaska \$105.3</i>												
<i>Office of Economic Development \$61.9</i>												
<i>Corporations, Business and Professional Licensing \$309.5</i>												
<i>Community and Regional Affairs \$55.5</i>												
<i>This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.</i>												
1003 G/F Match (UGF)		4.4										
1061 CIP Rcpts (Other)		3.9										
1175 BLic&Corp (DGF)		45.0										
1195 SpecVehRct (DGF)		1.1										
1208 Fuel Bridg (DGF)		1.1										
FY2010 AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment reverses a prior request to replace Business License Receipts with General Funds for existing bargaining unit agreements. Based on Business License Receipts revenue projections, there should be sufficient funding for the salary adjustment increases.</i>												
1004 Gen Fund (UGF)		-39.2										
1175 BLic&Corp (DGF)		39.2										
FY2010 Restore program funding to the level and line items requested by the Governor	Inc	1,571.3	1,571.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2010 Restore program funding to the level and line items requested by the Governor (continued)												
1004 Gen Fund (UGF)		1,571.3										
FY2010 Replace one-time Alaska Legal Services grant with increment to base to match Governor's budget request	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										
FY2011 Funding for Local Government Specialists to provide technical assistance to at risk rural communities												
1004 Gen Fund (UGF)		250.0										
FY2011 New Planner III Position to administer the federally funded Coastal Impact Assistance Program	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This position is needed to administer the multi-year federally funded Coastal Impact Assistance Program (CIAP), and will serve as the lead department position to accomplish CIAP strategies.</i>												
<i>The Energy Policy Act of 2005 (P.L. 109-58) provided \$53.6 million to the state for the Coastal Impact Assistance Program (CIAP). Of this amount, \$26.9 million is allocated to Department of Commerce, Division of Community and Regional Affairs (DCRA) to administer two sections of the federal program. Federal funding is provided under the program to fully fund this position throughout the life of the project.</i>												
1061 CIP Rcpts (Other)		122.0										
FY2011 One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANCSA 14(c) actions	Inc0TI	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
<i>This funding will support a Natural Resource Specialist II position to provide communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. It will also allow for knowledge transfer from the sole position that has been with the division 28 years.</i>												
<i>In 1971 when ANCSA was passed, 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. The ANCSA (14(c) actions include negotiating the conveyance of land from the village corporation to the state to hold in Trust for a future municipality. It also includes making land available in the Trust for public uses including residential expansion (housing), community facilities, school expansion, utilities, airports.</i>												
<i>Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of this verification can result in legal issues and can hold up capital grants disbursement. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.</i>												
1004 Gen Fund (UGF)		97.0										
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replaces all Business License receipts. Because Business License Receipts is really GF Program receipts, this project removes Business License revenue from all allocations except for CBPL (where is the business is conducted). In CBPL the funding can be changed to GF/PR.</i>												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2011 Budget Clarification Project (continued)												
<i>Bulk Fuel Bridge Loan Fund - Bulk Fuel Bridge Loans are zero interest loans and appropriations from the loan fund to operate the program reduces the fund's principal. Replacing the BF Bridge Loan Funding with UGF will ensure that the balance of the fund is used for loans.</i>												
1004 Gen Fund (UGF)		2,261.0										
1175 BLic&Corp (DGF)		-2,041.9										
1208 Fuel Bridg (DGF)		-219.1										
FY2011 Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1195 SpecVehRct (DGF)		-136.9										
1216 Boat Rcpts (Other)		136.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.5										
1004 Gen Fund (UGF)		-18.5										
FY2011 Grant to Ilisagvik College for workforce development programs	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
FY2011 CC: Decrement 100.0 from the Grant to Ilisagvik College	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2011 Increase funding for the Alaska Legal Services Corporation	Inc	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										
L FY2011 Grant to the Bering Sea Fishermen's Association to continue AYK Sustainable Salmon Initiative research in FY11	Lang	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
<i>The sum of \$800,000 is appropriated from the general fund to the Department of Commerce, Community and Economic Development for payment as an operating grant under AS 37.05.316 to the Bering Sea Fishermen's Association for operations to continue the AYK SSI research plan during the fiscal year ending June 30, 2011.</i>												
1004 Gen Fund (UGF)		800.0										
L FY2011 Sen Floor Amend: Grant to ATIA to promote tourism in Alaska in FY11	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
<i>"(i) The sum of \$5,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska Travel Industry Association for the purpose of promoting tourism in Alaska for the fiscal year ending June 30, 2011. This grant is not subject to AS 44.33.125 and may not be used to meet the matching requirement of AS 44.33.125. It is the intent of the legislature that future appropriations for promoting tourism be subject to AS 44.33.125. It is also the intent of the legislature that the Alaska Travel Industry Association submit a report to the legislature by January 31, 2011, detailing the grant's effect on tourism."</i>												
1004 Gen Fund (UGF)		5,000.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1175 BLic&Corp (DGF)		-9.2										
1208 Fuel Bridg (DGF)		-0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$4.5</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
1004 Gen Fund (UGF)		4.5										
FY2012 CC: Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions												
	IncOTI	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This funding will continue support for a Natural Resource Specialist II position (authorized in the FY11 Operating Budget) to provide communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. One position currently works on ANCSA issues, and that incumbent has been with the department 29 years. This second position though temporary is essential to provide for training and knowledge transfer prior to the retirement of the existing long term employee.</i>												
<i>In 1971, when ANCSA was passed, 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. In addition to negotiating land settlements, the program currently manages 14,000 acres of land in villages across the state.</i>												
<i>Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of these actions can result in liability to the State, delay in capital grant disbursement and legal issues. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.</i>												
1004 Gen Fund (UGF)		97.0										
FY2013 Reduce Uncollectible Receipt Authorization												
	Dec	-31.1	0.0	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										
FY2013 Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)												
	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										
FY2013 Grant to Alaska Marine Safety Education Association for continued boating education and training												
	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										
FY2013 CC: Grant to the Alaska Legal Services Corporation												
	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										
FY2013 Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomedea												
	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										
FY2013 Ch. 48, SLA 2012 (SB 130) ALASKA NATIVE LANGUAGE COUNCIL												
	FisNot	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
<i>This version updates the anlysis section to include additional information regarding the duties of the staff.</i>												
1004 Gen Fund (UGF)		240.2										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
* Allocation Total *		9,848.9	1,363.8	-90.2	638.9	35.0	2.5	7,898.9	0.0	12	1	0
** Appropriation Total **		9,848.9	1,363.8	-90.2	638.9	35.0	2.5	7,898.9	0.0	12	1	0
Statehood Celebration												
Commemorative Coin Commission												
FY2008 AMD: Eliminate Commemorative Coin Commission	Dec	-51.5	-38.3	-6.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
<i>The Commemorative Coin Commission was created within the Governor's Office in fiscal year 2006 - though managed by Commerce. Work on the Coin Commission is nearing completion and funding is not needed in fiscal year 2008.</i>												
1004 Gen Fund (UGF)		-51.5										
* Allocation Total *		-51.5	-38.3	-6.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission												
FY2008 AMD: Eliminate Statehood Celebration Commission	Dec	-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	0	0	0
<i>The Statehood Celebration Commission was created within the Governor's Office in fiscal year 2006 - though managed by Commerce. Operating funding will be eliminated under Commerce and activities related to the 2009 Statehood Celebration will be coordinated by the Governor's Office in FY2008 with existing capital funds.</i>												
1004 Gen Fund (UGF)		-102.7										
* Allocation Total *		-102.7	-78.9	-10.8	-10.0	-3.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-154.2	-117.2	-17.5	-15.0	-4.5	0.0	0.0	0.0	0	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY2010 Revise authorization for the Payment in Lieu of Taxes	Inc	3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
<i>(PILT) program to reflect the amount anticipated for FY10</i>												
<i>The Payment in Lieu of Taxes (PILT) program is expected to be funded at the \$10.1 million level from FY10 through FY13. This transaction adjusts current authorization to the expected level. If this increment is not approved communities will not receive these "pass-through" payments.</i>												
1002 Fed Rcpts (Fed)		3,673.4										
* Allocation Total *		3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
National Forest Receipts												
FY2010 Revise National Forest Receipts authorization to reflect	Inc	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
<i>the amount of anticipated revenue</i>												
<i>Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.</i>												
<i>Figures provided by Congress show that Alaska's payments will be \$15.7 million in FY10, \$14.1 million in FY11, and \$12.7 million in FY12. This transaction adjusts current authorization to the level needed for FY2010. If this increment is not approved communities will not receive these "pass-through" payments.</i>												
1002 Fed Rcpts (Fed)		6,300.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Sharing (continued)												
National Forest Receipts (continued)												
FY2011 Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
<i>This transaction adjusts current authorization to the level needed for FY11 National Forest Receipts of \$17.1 million, which is a \$1.4 million increase over FY10.</i>												
<i>Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.</i>												
<i>If this increment is not approved then communities will not receive these "pass-through" payments.</i>												
1002 Fed Rcpts (Fed)		1,400.0										
L FY2012 Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
<i>Technical adjustment reversing the appropriation to the Department of Transportation for road maintenance.</i>												
1002 Fed Rcpts (Fed)		170.0										
L FY2012 FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
<i>Technical adjustment reversing the appropriation to the Department of Transportation for road maintenance.</i>												
1002 Fed Rcpts (Fed)		-170.0										
FY2012 Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<i>This transaction adjusts current authorization to the level anticipated for FY12 National Forest Receipts.</i>												
<i>Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.</i>												
<i>FY10 National Forest Receipts - \$18,760,460</i>												
<i>FY11 Estimated - \$16,027,175</i>												
<i>FY12 Estimated - \$14,424,457</i>												
1002 Fed Rcpts (Fed)		-2,077.5										
FY2013 Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
<i>It is unknown if Congress will extend the program, if the program will return to the original formula or if other formula changes will be adopted. This transaction reduces the level of federal authority to the original formula, the State of Alaska's portion is estimated to be \$600.0.</i>												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Sharing (continued)												
National Forest Receipts (continued)												
FY2013 Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13 (continued)												
1002 Fed Rcpts (Fed)		-14,595.9										
* Allocation Total *		-8,973.4	0.0	0.0	0.0	0.0	0.0	-8,973.4	0.0	0	0	0
Fisheries Taxes												
FY2008 AMD: Increase Shared Fisheries Tax Programs	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<i>The Fisheries Business Tax and Fisheries Resource Landing Tax programs are funded with fisheries taxes collected by Department of Revenue (DOR). DOR retains a portion, distributing it to communities based on AS 43.75 and AS 43.77, and transfers a portion to Commerce, which distributes it per AS 29.60.450.</i>												
<i>In fiscal year 2007, Commerce was appropriated \$1,600.0 for the program and its share of the taxes was \$3,102.9. It is anticipated that Commerce's share of the taxes will be approximately \$3,600.0 for FY08. An increment is requested so that additional taxes transferred per statute from DOR can be distributed by Commerce under this program.</i>												
1007 I/A Rcpts (Other)		2,000.0										
* Allocation Total *		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Total **		-3,300.0	0.0	0.0	0.0	0.0	0.0	-3,300.0	0.0	0	0	0
Qualified Trade Association Contract												
Qualified Trade Association Contract												
FY2006 Qualified Trade Association - Alaska Tourism Industry Association	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Qualified Trade Association funding for Alakaska Travel Industry Association.</i>												
1004 Gen Fund (UGF)		1,000.0										
FY2006 Qualified Trade Association - Alaska Tourism Industry Association	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Qualified Trade Association funding for Alakaska Travel Industry Association.</i>												
1175 BLic&Corp (DGF)		250.0										
FY2006 CC: Qualified Trade Association - Alaska Tourism Industry Association (House less \$500.0 GF)	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Conference Committee transaction. House less \$500.0 GF</i>												
1004 Gen Fund (UGF)		-500.0										
FY2006 CC: Qualified Trade Association - Alaska Tourism Industry Association	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Qualified Trade Association funding for Alakaska Travel Industry Association.</i>												
1166 Vessel Com (DGF)		250.0										
FY2007 Replace existing funding with Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
1166 Vessel Com (DGF)		-250.0										
1175 BLic&Corp (DGF)		-2,250.0										
1200 VehRntlTax (DGF)		4,000.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Qualified Trade Association Contract (continued)												
Qualified Trade Association Contract (continued)												
FY2007 Replace existing funding with Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,005.1										
1200 VehRntlTax (DGF)		1,005.1										
FY2008 Increase funding level for "Destination Marketing"	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)		1,000.0										
FY2008 CC: Remove increase in funding level for "Destination Marketing"	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)		-1,000.0										
FY2009 Reduce Qualified Trade Association Contract due to the inability to fulfill the match requirements	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
<i>The QTA will not be able to fulfill the match requirements of their contract. Therefore, the contract is reduced by \$800.0, the amount of the unmet match requirement. Additional grant funding will be provided to ATIA in the FY09 capital budget.</i>												
1200 VehRntlTax (DGF)		-800.0										
FY2009 Ch. 103, SLA 2008 (HB 147) Tourism Contract: State Funds and Match	FisNot	4,794.9	0.0	0.0	4,794.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,794.9										
FY2010 Use available Vehicle Rental Tax Receipts to replace GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-381.1										
1200 VehRntlTax (DGF)		381.1										
FY2012 Maintain FY2011 Funding for Tourism Contract	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction continues funding at FY2011 level for the Qualified Trade Contract for tourism.</i>												
<i>The sunset of HB147 (Ch 103 SLA 08) on July 1, 2011 returns QTA to a 50/50 state/industry match based on AS 44.33.125 (a). Alaska Travel Industry Association (ATIA) was awarded the contract in FY2012 for the purpose of planning and executing a destination tourism marketing campaign.</i>												
1200 VehRntlTax (DGF)		1,464.5										
1206 CPV Tax (Other)		3,018.2										
1211 Gamble Tax (UGF)		1,817.3										
FY2012 AMD: Correct Tourism Marketing Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction continues funding at the FY2011 level for the Qualified Trade Association (QTA) contract for tourism.</i>												
<i>The FY2012 budget includes \$9 million in the operating budget and \$7 million in the capital budget as a named recipient grant to the Alaska Travel Industry Association (ATIA). The Governor's budget proposes to fund the QTA contract at the same level as FY2011 as the starting point for discussion with the legislature on the overall funding level for tourism marketing.</i>												
<i>The administration inadvertently used Commercial Passenger Vessel Tax (CPV) funding in the FY2012</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Qualified Trade Association Contract (continued)													
Qualified Trade Association Contract (continued)													
FY2012 AMD: Correct Tourism Marketing Fund													
Source (continued)													
Governor's Budget submission. The CPV fund source is statutorily restricted to ports and harbors capital projects, and cannot be used for marketing. The CPV funding is replaced with general funds.													
		1004 Gen Fund (UGF)	3,018.2										
		1206 CPV Tax (Other)	-3,018.2										
L		FY2012 Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9,000.0										
		FY2012 Remove funding from Section 1 and replace with matching language transaction.	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3,018.2										
		1200 VehRntlTax (DGF)	-4,164.5										
		1211 Gamble Tax (UGF)	-1,817.3										
L		FY2012 Sec 54, SB 46 - Repeal matching funds for tourism marketing that were appropriated in the operating budget (HB 108).	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
* Sec. 54. Section 13(g), CCS HB 108, Twenty-Seventh Alaska State Legislature, is repealed.													
		1004 Gen Fund (UGF)	-9,000.0										
FY2013 (HB 358) ANWR ADVERTISING CONTRACT													
This is a multi-year appropriation that lapses on June 30, 2015. It has been moved to the QTA Contracts appropriation/allocation.													
		1004 Gen Fund (UGF)	1,500.0										
		FY2013 DID NOT PASS: (HB 358) ANWR ADVERTISING CONTRACT	FisNot	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
This is a multi-year appropriation that lapses on June 30, 2015. It has been moved to the QTA Contracts appropriation/allocation.													
		1004 Gen Fund (UGF)	-1,500.0										
* Allocation Total *		2,294.9	0.0	0.0	2,294.9	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Total **		2,294.9	0.0	0.0	2,294.9	0.0	0.0	0.0	0.0	0	0	0	
QTA Independent Traveler Grants													
QTA Independent Traveler Grants													
		FY2007 Grant for Independent Traveler promotions	Inc	600.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		1200 VehRntlTax (DGF)		600.0									
		FY2008 Increase funding for traveler's grants	Inc	120.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Use all available funding													
		1200 VehRntlTax (DGF)		120.0									
		FY2008 Increase funding for independent traveler grants	Inc	279.1	0.0	0.0	0.0	0.0	279.1	0.0	0	0	0
		1175 BLic&Corp (DGF)		173.2									
		1200 VehRntlTax (DGF)		105.9									
		FY2008 CC: Remove portion of funding increase for independent traveler grants	Dec	-105.9	0.0	0.0	0.0	0.0	-105.9	0.0	0	0	0
		1200 VehRntlTax (DGF)		-105.9									

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
QTA Independent Traveler Grants (continued)												
QTA Independent Traveler Grants (continued)												
FY2009 Reduce Independent Traveler Grants	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1200 VehRntITax (DGF)		-600.0										
FY2009 Switch Business License Receipts for VRT Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		-173.2										
1200 VehRntITax (DGF)		173.2										
FY2009 Delete Vehicle Rental Taxes Receipts	Dec	-293.2	0.0	0.0	0.0	0.0	0.0	-293.2	0.0	0	0	0
1200 VehRntITax (DGF)		-293.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments												
Investments												
FY2006 Underground Storage Tank Program Reduction	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reimburseable service agreement with the Department of Environmental Conservation is anticipated to be reduced due to a decrease in the loan volume for the Undergrnd Storage Tank program.</i>												
1007 I/A Rcpts (Other)		-4.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1036 Cm Fish Ln (DGF)		6.5										
1070 FishEn RLF (DGF)		0.7										
1164 Rural Dev (DGF)		0.1										
1170 SBED RLF (DGF)		0.1										
FY2009 Ch. 15, SLA 2008 (SB 249) Capstone Avionics	FisNot	119.8	116.0	2.3	0.0	0.5	1.0	0.0	0.0	2	0	0
Fund/Loans												
1209 Capstone (DGF)		119.8										
FY2010 Core Service Increases	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
<i>Department Core Services Include:</i>												
<i>Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.</i>												
<i>Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.</i>												
<i>The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:</i>												
<i>Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations,</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
FY2010 Core Service Increases (continued)												
<i>Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.</i>												
1036 Cm Fish Ln (DGF)		13.6										
FY2010 Fisheries Loans: (HB 20) Energy Efficiency/Amount	FisNot	90.3	74.0	2.5	3.8	1.0	9.0	0.0	0.0	-1	0	0
1036 Cm Fish Ln (DGF)		90.3										
FY2010 DID NOT PASS, Fisheries Loans: Energy Efficiency/Amount (HB 20)	FisNot	-90.3	-74.0	-2.5	-3.8	-1.0	-9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)		-90.3										
FY2011 Reduce general fund travel line item by 10 percent.												
1036 Cm Fish Ln (DGF)	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1070 FishEn RLF (DGF)		-0.5										
1209 Capstone (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.9</i>												
1036 Cm Fish Ln (DGF)		2.6										
1070 FishEn RLF (DGF)		0.3										
FY2011 Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)		88.6										
FY2012 Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note												
<i>Implementation of HB 20 (Ch 120 SLA 10) Fisheries Energy Efficiency loans included a fiscal note of \$88.6. This transaction reduces the implementation funds to the second year funding level, per the fiscal note. 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 also 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)	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
FY2013 Ch. 58, SLA 2012 (HB 121) LOAN FUNDS:CHARTERS/MARICULTURE/MICROLOAN												
<i>Established new funding codes for three new loan programs and applied ratio across fund sources.</i>												
1223 CharterRLF (DGF)	FisNot	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
1224 MariculRLF (DGF)												
1225 CQuota RLF (DGF)												
1227 Micro RLF (DGF)												
* Allocation Total *		300.0	259.9	7.6	25.4	-2.4	9.5	0.0	0.0	4	0	0
** Appropriation Total **		300.0	259.9	7.6	25.4	-2.4	9.5	0.0	0.0	4	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
FY2006 Delete Grant Administrator Position (PCN 08-2001)	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Grant Administrator Position (PCN 08-#017) created by Fiscal Note SB 173 is not required in FY2006 and is being deleted.</i>												
1004 Gen Fund (UGF)		-76.2										
FY2006 Discontinuation of Alaska Regional Development Organization Program (ARDOR)	Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
<i>Gov incorrectly did not remove this funding in the FY06 budget. This decrement removes the funding so that it can be replaced in a fiscal note if legislation passes that extends the ARDORs program</i>												
1102 AIDEA Rcpt (Other)		-650.0										
FY2006 Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program	FisNot	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		650.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	332.7	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		162.5										
1102 AIDEA Rcpt (Other)		170.2										
FY2009 Ch. 69, SLA 2008 (SB 254) AK Regional Economic Assistance Program	FisNot	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		13.1										
FY2010 Support for Energy Planning and increasing costs of Contractual Services	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction provides resources necessary to support staff for energy planning, bring vacancy factors within allowable guidelines and pay increasing costs of external contracts for management consulting, telecommunications, legal and other contractual services. Staff support for energy planning is provided through an interagency agreement with Alaska Energy Authority.</i>												
1007 I/A Rcpts (Other)		272.7										
1102 AIDEA Rcpt (Other)		170.0										
FY2010 Core Service Increases	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
<i>Department Core Services Include:</i>												

Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.

Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.

The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:

Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations,

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2010 Core Service Increases (continued)												
<i>Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.</i>												
1102 AIDEA Rcpt (Other)		14.8										
FY2010 Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Regional Development Organizations (ARDORS) are funded by AIDEA through a contract with the Office of Economic Development (OED). With the addition of a new ARDOR (bringing the total to twelve) and no additional funding for its support, funding will drop by 7.8 percent (from \$56.4 to \$52.0) per ARDOR. This increment provides additional funds for the contract with OED to maintain the ARDORS at the historic level of \$56,400 per ARDOR and pays for half of the 3% salary increase for the ARDORS Coordinator.</i>												
1102 AIDEA Rcpt (Other)		57.7										
FY2011 Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services	Inc	2,314.1	2,314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This technical adjustment to the budget establishes Inter-Agency Receipt Authority to receive position funding from AEA Rural Energy. This aligns the budget with actual work and expenditures in lieu of unbudgeted RSA's. This corrects historical unbudgeted position funding (\$1,745.7) and provides budgeted authority for six positions (\$568.4) authorized in management plan that are funded with AEA energy capital projects and renewable energy capital projects.</i>												
1007 I/A Rcpts (Other)		2,314.1										
FY2011 Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
<i>This request will fund a 10% increase for the Alaska Regional Development Organizations (ARDORS) via an RSA from Alaska Industrial Development and Export Authority (AIDEA) to the Office of Economic Development. The additional funding accommodates the new Interior Rivers Alaska Regional Development Organization (ARDOR). The 10% increase will offset the amount of ARDOR funds going to the ARDOR regions, due to the increase in ARDOR regions.</i>												
<i>This request increased the ARDOR funding from \$720.8 to \$792.9.</i>												
1102 AIDEA Rcpt (Other)		72.1										
FY2011 Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The AIDEA Strategic plan directs for the addition of one to three projects per year over three years totaling \$100 million. To meet this directive, six to ten projects per year will need evaluation. This request will supplement in-house staff in the identification and evaluation of new projects and the analysis of new business opportunities.</i>												
1102 AIDEA Rcpt (Other)		100.0										
FY2011 Move funding for the ARDORS program from AIDEA to the Office of Economic Development (where is is managed)	Dec	-797.3	0.0	0.0	-797.3	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-797.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$156.8</i>												
1007 I/A Rcpts (Other)		99.1										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
1061 CIP Rcpts (Other)		1.1										
1102 AIDEA Rcpt (Other)		56.6										
FY2011 Ch. 72, SLA 2010 (HB 363) AIDEA MEMBERSHIP	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		22.8										
FY2011 Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		276.5										
FY2012 Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In line with the strategic plan and the ten year plan, this increment will fully fund a financial analyst FTE and \$20.0 in travel for the review, analysis and evaluation of economic development projects, and increased outreach into rural and interior Alaska. In FY11, there are eight projects at different review levels from prefeasibility to three board approved full due diligence analysis. In FY12, over ten projects will be in various levels of review. This increment provides funding for an existing position and includes a restoration of the \$100,000 FY11 appropriation and requests an additional \$65,000. Without this funding, AIDEA will not be able to manage the increase in project reviews which will have a negative effect on economic development and on the size of the dividend to the states.</i>												
1102 AIDEA Rcpt (Other)		165.4										
FY2012 Ch. 6, FSSLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	FisNot	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
<i>This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. This revised fiscal note includes, for informational purposes, the estimated Personal Services costs to AIDEA for the years noted for the eight positions.</i>												
1007 I/A Rcpts (Other)		1,125.0										
FY2013 Support Positions for AEA Susitna-Watana	Inc	707.0	632.0	0.0	75.0	0.0	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 initially approved include the following needed FY2013 positions:</i>												
<i>1) Assistant Engineering Manager R22 (120.0)</i>												
<i>2) Assistant Environmental (R22 (120.0)</i>												
<i>3) Land Manager R25</i>												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
FY2013 Support Positions for AEA												
Susitna-Watana (continued)												
(165.0)												
4) Procurement Manager R24 (132.0)												
5) Project Accountant (95.0)												
1007 I/A Rcpts (Other) 707.0												
FY2013 Project Development Legal and Professional Services	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												
FY2013 Financial and Contractual Compliance Due to New Development Projects	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>												
<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.</i>												
<i>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>												
<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												
FY2013 Identification and Evaluation of New Projects and Opportunities	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 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												
FY2013 Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>General Funds added within AEA Technical Assistance</i>												
1007 I/A Rcpts (Other) 206.0												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority (continued)												
* Allocation Total *		5,632.2	5,635.0	81.8	-84.6	0.0	0.0	0.0	0.0	19	0	0
Alaska Industrial Development Corporation Facilities Maintenance												
FY2007 Repairs to the Heating Ventilation Air Conditioning System	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Repairs to the heating ventilation air conditioning system.</i>												
1102 AIDEA Rcpt (Other)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,682.2	5,635.0	81.8	-34.6	0.0	0.0	0.0	0.0	19	0	0
Alaska Energy Authority												
Alaska Energy Authority Rural Energy Operations												
FY2006 Bulk Fuel Tank, Power Plant, Hydroelectric & Spill Response Training	Inc	194.9	0.0	40.0	19.9	30.0	5.0	100.0	0.0	0	0	0
<i>Reimbursable Service Agreement with Department of Labor for energy project operator training for Bulk Fuel Tank, Power House and Hydroelectric.</i>												
1007 I/A Rcpts (Other)		194.9										
FY2006 AMD: Bargaining Unit and Wage Cost Increases	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal services for bargaining unit and wage increases paid to Alaska Industrial Development and Export Authority from federally funded capital appropriations through a reimbursable service agreement. These increases were reflected in Alaska Industrial Development and Export Authority's fiscal year 2006 operating budget, but were not included in the Alaska Energy Authority Rural Energy Operations budget, and are now being reflected.</i>												
1061 CIP Rcpts (Other)		300.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		10.0										
1061 CIP Rcpts (Other)		63.9										
1062 Power Proj (DGF)		51.3										
1074 Bulk Fuel (DGF)		2.7										
1108 Stat Desig (Other)		10.6										
FY2007 Personal Services Contract with Alaska Industrial Development and Export Authority	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased contractual costs for personal services paid to Alaska Industrial Development and Export Authority for statewide wage, health insurance, retirement, and risk management cost increases.</i>												
1062 Power Proj (DGF)		40.0										
FY2009 AMD: AEA Training Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Historically, funding from the Denali Commission for training has been received by Alaska Energy Authority (AEA) through a \$300.0 reimbursable services agreement from the Department of Labor. Starting in fiscal year 2009, AEA will receive the funds directly from the Denali Commission through a federal grant.</i>												
1002 Fed Rcpts (Fed)		300.0										
1007 I/A Rcpts (Other)		-300.0										
FY2009 AMD: AEA Training Increase	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Operations (continued)												
FY2009 AMD: AEA Training Increase (continued)												
<i>In fiscal year 2009, AEA anticipates increasing the training it provides Alaska Vocational Technical Center (AVTEC) for power plant training. AEA will also offer hydroelectric plant training. This training is only offered every other year and was not offered in fiscal year 2008. This fiscal year 2009 increase in training results from a additional \$200.0 of direct federal funding from the Denali Commission.</i>												
1002 Fed Rcpts (Fed)		200.0										
FY2011 Additional CIP for budgeted RSA to AIDEA for personal services	Inc	2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
<i>This technical adjustment to the budget establishes CIP Receipt authority to pay position costs to AIDEA, and aligns the budget with actual work and expenditures in lieu of unbudgeted RSA's. This corrects historical position budgeting issues (\$1,745.7)and provides authority for six positions (\$568.4) authorized in management plan that are funded with AEA energy capital projects and renewable energy capital projects.</i>												
1061 CIP Rcpts (Other)		2,314.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1062 Power Proj (DGF)		-3.2										
1074 Bulk Fuel (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY2011 Noncovered Employees Salary Increase	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
<i>AEA's portion of AIDEA's Noncovered Salary Increase</i>												
1004 Gen Fund (UGF)		99.1										
FY2012 Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>The federal funding decrement is due to the elimination of the Denali Training Fund as a funding source for the agency training program.</i>												
1002 Fed Rcpts (Fed)		-300.0										
FY2012 AEA Rural Utilities Training	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>AEA Operating - \$200.0 GF request for Training. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Without this increment, AEA's training program will be limited to very little if any Federal funds since the Denali Training Fund no longer supports AEA's training efforts. Our training funds primarily go to AVTEC to fund instructors and room and board for trainees from rural AK communities that attend AVTEC. This funding request is not to increase training opportunities or increase the program. It is a recognition of a needed fund source change from Federal funds through the Department of Labor to state general funds. AEA's training efforts directly supports the operation and maintenance of federally funded energy infrastructure in rural Alaska. AEA requires local communities to support these training efforts by sharing in trainee transportation costs.</i>												
1004 Gen Fund (UGF)		200.0										
FY2012 Rural Technical Assistance	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>AEA Operating - \$100 GF request for technical assistance. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Similar to the above increment our technical assistance program, not only statutorily required, is a direct support of the O&M for federally funded energy projects in rural Alaska. The Denali Commission has requested to see more of a state effort in cost sharing for projects (over \$250 million of Denali Commission grants have been awarded to AEA for construction projects.) Although AEA has been appropriated</i>												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Operations (continued)												
FY2012 Rural Technical Assistance (continued)												
<i>state funds to continue the construction effort; these small operating budget items provide important state support efforts to maintain these projects.</i>												
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		3,286.0	142.1	35.8	2,973.1	30.0	5.0	100.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
FY2007 Reduce Authorization for Uncollectible Federal Receipts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This reduction recognizes that the Federal receipts are not collectible and therefore reduces the agency's spending authority by \$100,000.</i>												
1002 Fed Rcpts (Fed)		-100.0										
FY2008 Technical Assistance Program for Bulk Fuel Tank Farm Operators	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Technical assistance program to provide assistance to bulk fuel tank farm operators and to address maintenance and repair issues. Technical assistance will include ongoing, facility-specific training. Technical assistance and training helps reduce long-term repair and replacement costs by extending the useful life of the facility and reduces local fuel costs by reducing fuel loss from leaks and spills.</i>												
1004 Gen Fund (UGF)		300.0										
FY2008 AMD: Withdraw AEA Increment to Expand Technical Assistance to Bulk Fuel Tank Farm Operators	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Energy Authority provides technical assistance and training to assist utilities in maintaining its infrastructure. The same level of funding and types of technical assistance will be provided.</i>												
1004 Gen Fund (UGF)		-300.0										
FY2013 Emergency Generators Ongoing Operating and Maintenance Costs.	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&EM) provided funding for the purchase of the generators. In FY2012 AEA received an RSA from DHS&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&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										
FY2013 Increases for the Technical Assistance/Circuit Rider Programs	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
<i>\$206.0 supports 2 PFT positions located within AIDEA</i>												
1004 Gen Fund (UGF)		306.0										
* Allocation Total *		376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Power Cost Equalization												
FY2006 Increase funding for the Power Cost Equalization Program	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
<i>Increase grant amount to \$20,600.0 for Power Cost Equalization Program.</i>												
1089 PCE Fund (DGF)		3,000.0										
FY2007 Power Cost Equalization Program Administrative Costs	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
<i>Anticipated administrative costs of the Power Cost Equalization Program will be \$160.0. The result of this increase is to avoid reducing the amount available for the Power Cost Equalization grants.</i>												
1089 PCE Fund (DGF)		94.0										
FY2007 Power Cost Equalization Program Grants	Inc	6,500.0	0.0	0.0	0.0	0.0	0.0	6,500.0	0.0	0	0	0
<i>Increase funding for the Power Cost Equalization grant program from \$18,634.0 to \$25,200.0. The result of this increase is to fully fund the Power Cost Equalization program.</i>												
1089 PCE Fund (DGF)		6,500.0										
FY2008 Power Cost Equalization Program Grants	Inc	866.0	0.0	0.0	0.0	0.0	0.0	866.0	0.0	0	0	0
<i>Increase funding for the Power Cost Equalization grant program from \$25,294.0 to \$26,000.0. The result of this increase is to fully fund the Power Cost Equalization program.</i>												
1089 PCE Fund (DGF)		866.0										
FY2008 AMD: Correct Expenditure Authority for the PCE program	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
<i>The amount needed to fully fund the Power Cost Equalization (PCE) program in fiscal year 2008 is estimated to be \$26,773.0. The PCE Fund capitalization appropriations total the correct amount, but the PCE program's expenditure authority is only \$26,173.0, a shortfall of \$600.0. This amendment will increase the program's expenditure authority to \$26,773.0 to fully fund the program in fiscal year 2008.</i>												
1089 PCE Fund (DGF)		600.0										
FY2009 Power Cost Equalization Program Grants	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
<i>Increase funding for the Power Cost Equalization grant program from \$26,760.0 to \$28,160.0. The result of this increase is to fully fund the Power Cost Equalization program.</i>												
1089 PCE Fund (DGF)		1,400.0										
L FY2009 Alaska Resource Rebate Special Session-Fully Fund the FY 2009 Power Cost Equalization Program	Special	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,000.0										
FY2010 Estimated funding needed to fund the PCE formula at \$32 million	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
<i>This increment fully funds the PCE formula with a funding floor of 12 cents/kWh and a traditional ceiling of 52.5 cents/kWh (not the \$1 ceiling adopted for FY09 in the 2008 Energy Special Session--HCS CSSB 4002(FIN) am H).</i>												
1089 PCE Fund (DGF)		4,000.0										
FY2010 Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund)	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
<i>This increment fully funds the PCE formula with a funding floor of 12 cents/kWh and a traditional ceiling of 52.5 cents/kWh (not the \$1 ceiling adopted for FY09 in the 2008 Energy Special Session--HCS CSSB 4002(FIN) am H).</i>												
1089 PCE Fund (DGF)		-4,000.0										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Power Cost Equalization (continued)												
FY2010 Remove transfer from PCE fund (PCE to be funded directly from endowment and GF	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
1089 PCE Fund (DGF)		-28,160.0										
L FY2010 HFC CS appropriates PCE endowment and GF directly to PCE program, Sec 11 (d & e), Ch 12, SLA09, P71, L7-16	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,267.3										
1169 PCE Endow (DGF)		20,892.7										
L FY2010 Revise open-ended GF appropriation due to increase of ceiling to \$1 per SB 88	FisNot	5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
L FY2011 Additional PCE Endowment earnings supplant GF required for FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Per the Department of Revenue letter dated July 13, 2009, the amount available from the PCE Endowment for FY2011 is calculated to be \$23,834.4 less \$160.8 for the Department of Revenue management fees, an increase of \$2,780.9 over the amount budgeted in FY2010. This allows GF contribution to be decreased by that amount.</i>												
1004 Gen Fund (UGF)		-2,780.9										
1169 PCE Endow (DGF)		2,780.9										
L FY2011 Full funding for Power Cost Equalization based on revised cost projections	Dec	-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
<i>There is an overall reduction due to lower expenditure projections. A variety of factors play into the projections, including the cost of fuel, number of eligible grantees, and consumption projections.</i>												
1004 Gen Fund (UGF)		-1,360.0										
L FY2012 FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)	OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,626.4										
1169 PCE Endow (DGF)		-23,673.6										
L FY2012 FY12 Formula Funding for Power Cost Equalization	Lang	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 Sec 13(g)&(f), Ch 15, SLA 2012 (HB 284) - FY2013 Power Cost Equalization and Endowment Funding	IncM	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
<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										
* Allocation Total *		79,830.0	0.0	20.0	454.0	0.0	0.0	79,356.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
FY2009 Ch. 31, SLA 2008 (HB 152) Establish Renewable Energy Fund/Account	FisNot	226.0	0.0	20.0	200.0	6.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2009 Ch. 31, SLA 2008 (HB 152) Establish Renewable Energy Fund/Account (continued) 1004 Gen Fund (UGF)		226.0										
FY2010 Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
<i>The AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208) was funded in FY09 with CIP receipts from a statewide energy plan capital project. Because the need for this position will not end when the statewide energy plan is developed, the agency is requesting funding in the FY10 budget. This position is a range 28A.</i>												
1004 Gen Fund (UGF)		210.3										
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 1062 Power Proj (DGF)	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Small-scale nuclear power feasibility research grant 1004 Gen Fund (UGF)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
L FY2011 Sec 28, Ch 43, SLA 2010 (SB 230) - Renewable Energy Grants Management 1173 GF MisEarn (UGF)	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY 1004 Gen Fund (UGF)	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
L FY2012 Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12) <i>Section 28 Chapter 43 SLA 2010 appropriated the interest earnings on the renewable energy grant fund (AS 42.45.045), estimated to be \$2,000.0, to the Alaska Energy Authority for administration of the renewable energy grant fund (AS 42.45.045) for fiscal year ending June 30, 2011. This transaction reverses the FY11 OTI appropriation.</i> 1173 GF MisEarn (UGF)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
L FY2012 Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1 <i>AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This increment will maintain the FY 2011 funding level.</i> <i>AEA began soliciting applications for Renewable Energy Fund (RE Fund) grants in the fall of 2008. Four application periods are complete, with the Round IV application period having closed on September 15, 2010. AEA evaluates all applications received. To date, \$150 million for 124 renewable energy projects has been approved. Eighty-six percent of Rounds I-III RE Fund projects are under way and as of September 22, 2010, \$33 million in grant payments had been made. AEA requests continued funding for the costs of administering the renewable energy grant fund. Administration of this program includes project management, grant management, accounting, and support services.</i> 1173 GF MisEarn (UGF)	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
L FY2012 AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2012 AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1 (continued)												
<i>AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This increment will maintain the FY 2011 funding level.</i>												
<i>AEA began soliciting applications for Renewable Energy Fund (RE Fund) grants in the fall of 2008. Four application periods are complete, with the Round IV application period having closed on September 15, 2010. AEA evaluates all applications received. To date, \$150 million for 124 renewable energy projects has been approved. Eighty-six percent of Rounds I-III RE Fund projects are under way and as of September 22, 2010, \$33 million in grant payments had been made. AEA requests continued funding for the costs of administering the renewable energy grant fund. Administration of this program includes project management, grant management, accounting, and support services.</i>												
	1173 GF MisEarn (UGF)	-2,000.0										
L	FY2012 AMD: Correct Budget for Renewable Energy Fund Administration	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0
<i>This is a net-zero technical correction to the FY2012 Governor's budget. The authorization for this item was inadvertently included in Section 1 of the bill, however, is actually going to be appropriated in Section 9. Two transactions are necessary to make this correction.</i>												
	1173 GF MisEarn (UGF)	2,000.0										
L	FY2012 From Denali Commission for Emerging Energy Technology Data Collection, Reporting, and Associated Activities (FY12-FY15)	MultiYr	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0
<i>Under the AS 42.45.375, Alaska Energy Authority may make grants to eligible applicants for demonstrated projects of technologies that have a reasonable expectation to be commercially viable within five years and that are designed to:</i>												
<i>1. Test emerging energy technologies or methods of conserving energy;</i>												
<i>2. Improve an existing energy technology; or</i>												
<i>3. Deploy an existing technology that has not previously been demonstrated in Alaska.</i>												
<i>This amendment was not considered in the FY2012 Governor's Budget submitted on December 15, 2010.</i>												
	1002 Fed Rcpts (Fed)	741.6										
	FY2012 Ch. 6, FSSLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	FisNot	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0
<i>This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.</i>												
	1061 CIP Rcpts (Other)	1,763.0										
	FY2013 Renewable Energy Fund Administration	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0
<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>												
	1210 Ren Energy (DGF)	2,000.0										
	FY2013 Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2013 Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210) (continued)												
1004 Gen Fund (UGF)		-155.0										
1210 Ren Energy (DGF)		155.0										
FY2013 LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	IncM	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
<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										
FY2013 AEA Susitna-Watana Hydro Project - AIDEA Services	Inc	707.0	0.0	0.0	707.0	0.0	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 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 & 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>												
<i>1) Assistant Engineering Manager R22 (120.0)</i>												
<i>2) Assistant Environmental Manager R22 (120.0)</i>												
<i>3) Land Manager R25 (165.0)</i>												
<i>4) Procurement Manager R24 (132.0)</i>												
<i>5) Project Accountant R18 (95.0)</i>												
<i>Line 73000 also includes 15.0 per position for startup and ongoing core services costs.</i>												
1061 CIP Rcpts (Other)		707.0										
FY2013 AIDEA and AEA Shared Positions Funding - AEA Energy Projects	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
<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>												
<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.</i>												
<i>2) Contract Compliance Specialist R18 (\$57.0 CIP) - This position is needed to handle the increased activity in</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Statewide Project Development, Alternative Energy and Efficiency (continued)												
FY2013 AIDEA and AEA Shared Positions												
Funding - AEA Energy Projects (continued)												
<i>construction payment processing due to the increased construction activity projected for both AIDEA and AEA.</i>												
<i>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>												
<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 Total *		8,389.1	0.0	40.1	7,662.8	6.0	430.2	250.0	0.0	0	0	0
** Appropriation Total **		91,881.1	142.1	95.9	11,465.9	36.0	435.2	79,706.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
FY2006 Alaska Fish Marketing Campaigns	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
<i>Federal grant for fish marketing campaigns.</i>												
1156 Rcpt Svcs (DGF)		4,000.0										
FY2006 Correct Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding source should be SDPR--not RSS. This funding is coming from a 3rd party.</i>												
1108 Stat Desig (Other)		4,000.0										
1156 Rcpt Svcs (DGF)		-4,000.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		93.2										
FY2007 Domestic and International Marketing Campaigns	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase to Alaska Seafood Marketing Institute's domestic and international marketing efforts. General Fund will be used to increase ASMI's domestic efforts. General Fund will also provide the match for the continuing increase of federal funding for ASMI's international marketing effort referred to as the Market Access Program (MAP) funded by the U.S. Department of Agriculture.</i>												
1002 Fed Rcpts (Fed)		700.0										
1004 Gen Fund (UGF)		2,000.0										
FY2007 CC: Remove Partial Funding for Domestic and International Marketing Campaigns	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase to Alaska Seafood Marketing Institute's domestic and international marketing efforts. General Fund will be used to increase ASMI's domestic efforts. General Fund will also provide the match for the continuing increase of federal funding for ASMI's international marketing effort referred to as the Market Access Program (MAP) funded by the U.S. Department of Agriculture.</i>												
1004 Gen Fund (UGF)		-1,000.0										
FY2008 AMD: Funding Adjustment to Maintain the Domestic Marketing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Seafood Marketing Institute requires a \$3.5 million fund source change from statutory designated program receipts to receipt supported services. There is a decrease in statutory designated program receipts from the Fisheries Marketing Board and an increase in fisheries taxes. This funding is used to maintain the Domestic Marketing program.</i>												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2008 AMD: Funding Adjustment to Maintain the Domestic Marketing Program (continued)												
1108 Stat Desig (Other)		-3,500.0										
1156 Rcpt Svcs (DGF)		3,500.0										
FY2008 AMD: Excess Federal Authority	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce excess federal funding authority. It is anticipated that federal expenditure authority of \$5,500.0 is sufficient for fiscal year 2008.</i>												
1002 Fed Rcpts (Fed)		-700.0										
FY2008 Remove General Funds	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2009 Domestic Seafood Marketing Campaign	Inc	1,641.6	0.0	0.0	1,641.6	0.0	0.0	0.0	0.0	0	0	0
<i>Anticipated increases in funding from the Alaska Fisheries Marketing Board (SDPR) and increased revenue resulting from the Alaska Seafood Marketing Assessment (RSS) will allow ASMI to expand its successful Domestic Marketing Campaign. The value of Alaska seafood products continue to increase and are currently valued at \$1.5 billion ex-vessel and \$3 billion wholesale. Alaska's seafood industry assesses itself \$7 to \$7.8 million each year. The continuing increase allows ASMI to expand its marketing campaign.</i>												
1108 Stat Desig (Other)		500.0										
1156 Rcpt Svcs (DGF)		1,141.6										
FY2009 Overseas Seafood Marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>ASMI has the opportunity to apply for additional federal funding through the U.S. Department of Agriculture, Foreign Agriculture Services. This will allow ASMI to expand the marketing campaigns currently occurring within 20 foreign countries. To receive the additional federal funding, Alaska will need to contribute an equal amount towards the expanded marketing campaign. ASMI is requesting that the equal funding be funded by both the Alaska seafood industry via the Alaska Seafood Marketing Assessment (RSS) and the State's General Fund.</i>												
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		250.0										
1156 Rcpt Svcs (DGF)		250.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ASMI receives no additional funding from taxes to cover the cost of salary increases. In addition, ASMI has suffered a significant decline in the amount of federal revenue over the past few years. Since FY05, ASMI has absorbed \$370,700 of increased salary costs. ASMI is struggling to maintain its present marketing programs and each salary increase requiring the use of internal receipts makes it more difficult to market Alaska seafood effectively.</i>												
1004 Gen Fund (UGF)		32.8										
1156 Rcpt Svcs (DGF)		-32.8										
FY2010 Replace Uncollectable Federal Funding and Other Unavailable Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The loss of \$1,500.00 from Federal grants (\$500.0 in FF and \$1,000 SDPR from the Alaska Fisheries Marketing Board--Fed Funds passed through the AFMB) and a reduction in the amount of revenue anticipated from fish taxes need to be replaced by general funds.</i>												
1002 Fed Rcpts (Fed)		-500.0										
1004 Gen Fund (UGF)		1,878.0										
1108 Stat Desig (Other)		-1,000.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2010 Replace Uncollectable Federal Funding and Other Unavailable Receipts (continued)												
1156 Rcpt Svcs (DGF)		-378.0										
FY2010 Core Service Increases	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Department Core Services Include:</i>												
<i>Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.</i>												
<i>Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.</i>												
<i>The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:</i>												
<i>Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.</i>												
1004 Gen Fund (UGF)		4.2										
FY2010 Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the anticipated decline in available fish tax revenue, ASMI is requesting a decrement of the excess authorization.</i>												
1156 Rcpt Svcs (DGF)		-1,000.0										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.</i>												
<i>Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.</i>												
<i>Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:</i>												
<i>Alaska Aerospace Development Corporation \$50.7</i>												
<i>Alaska Seafood Marketing Institute \$5.1</i>												
<i>Serve Alaska \$17.9</i>												
<i>Regulatory Commission of Alaska \$105.3</i>												
<i>Office of Economic Development \$61.9</i>												
<i>Corporations, Business and Professional Licensing \$309.5</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
Community and Regional Affairs \$55.5												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
1004 Gen Fund (UGF)		2.3										
1156 Rcpt Svcs (DGF)		2.8										
FY2011 Increase the State of Alaska contribution for seafood marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Due to the global economic downturn, there is a need to shore up the Alaska Seafood brand to ensure that the customer has good reason to buy our product. Reduced restaurant sales, shopping down, tight credit markets, and price need to be countered with sustainability, food origin, health benefits, food safety, carbon footprint and food miles, and buy local. In addition, opportunity exists to capture more of the domestic market due to reduced Chilean imports as a result of farm disease.												
The increase will provide a resource for ASMI to effectively counter the trends that draw customers away from Alaska's more expensive proteins and puts pressure on our prices.												
1004 Gen Fund (UGF)		1,000.0										
FY2011 Budget Clarification Project: Replace RSS with GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSS is replaced with GF/PR because this is not a regulatory agency and there is no statutory requirement that these receipts fully support this program.												
1005 GF/Prgm (DGF)		9,542.4										
1156 Rcpt Svcs (DGF)		-9,542.4										
FY2011 AMD: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Seafood Marketing Institute (ASMI) is requesting a fund source change to reduce Federal Receipt authorization and increase Receipt Supported Services authorization within their FY2011 budget. ASMI has confirmed that the FY2011 federal revenues will be \$500.0 less than originally anticipated and the Receipt Supported Services carry forward will be more than anticipated. This amendment will allow ASMI to expend the additional Receipt Supported Services revenue in place of the reduced Federal revenue.												
1002 Fed Rcpts (Fed)		-500.0										
1156 Rcpt Svcs (DGF)		500.0										
FY2011 Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
1156 Rcpt Svcs (DGF)		-500.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1005 GF/Prgm (DGF)		-23.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
FY2011 Noncovered Employees Year 1 increase												
: \$35.1												
1156 Rcpt Svcs (DGF)		35.1										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Noncovered Employees Salary Increase												
FY2011 Noncovered Employees Year 1 increase												
: \$35.1												
1005 GF/Prgm (DGF)		35.1										
1156 Rcpt Svcs (DGF)		-35.1										
FY2012 Replace Industry Assessment with UGF to Maintain												
Marketing Efforts												
Due to lower industry contributions (program receipts), ASMI requests a fund shift from General Fund Program												
Receipts to General Fund in order to maintain our current budget level and marketing efforts.												
1004 Gen Fund (UGF)		2,838.7										
1005 GF/Prgm (DGF)		-2,838.7										
L FY2012 General funds equal to FY10 program receipts plus	Lang	12,770.1	0.0	0.0	12,770.1	0.0	0.0	0.0	0.0	19	0	0
anticipated federal receipts for FY12												
1002 Fed Rcpts (Fed)		5,000.0										
1004 Gen Fund (UGF)		7,770.1										
L FY2012 Program receipts equal to 20% of FY10 program	Lang	1,554.0	0.0	0.0	1,554.0	0.0	0.0	0.0	0.0	0	0	0
receipts												
1005 GF/Prgm (DGF)		1,554.0										
L FY2012 Program receipts carried forward from FY11	Lang	5,500.0	2,124.1	390.3	2,797.1	180.0	8.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5,500.0										
FY2012 Remove funding and positions from Section 1 and	Dec	-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	0.0	-19	0	0
replace with matching language transaction.												
1002 Fed Rcpts (Fed)		-5,000.0										
1004 Gen Fund (UGF)		-6,500.0										
1005 GF/Prgm (DGF)		-7,287.0										
L FY2013 Sec 13(i)(1)-(4), Ch 15, SLA 2012 (HB 284) - Alaska	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
Seafood Marketing Institute												
This request maintains Alaska Seafood Marketing Institute services and funding at the FY2012 level.												
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.												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Seafood Marketing Institute (continued)												
Alaska Seafood Marketing Institute (continued)												
FY2013 Sec 13(i)(1)-(4), Ch 15, SLA 2012 (HB 284) - Alaska Seafood Marketing Institute (continued)												
<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)		12,560.8										
* Allocation Total *		33,115.3	2,533.5	362.6	21,082.1	180.0	8.5	4,000.0	4,948.6	19	0	0
** Appropriation Total **		33,115.3	2,533.5	362.6	21,082.1	180.0	8.5	4,000.0	4,948.6	19	0	0
Banking and Securities												
Banking and Securities												
FY2006 ADN 850053 New Exempt CDQ Manager Position (PCN 08-X104) Established by Revised Program	Inc	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>To reflect the new Community Development Quota Manager position created by Revised Program (ADN 850053) in FY05. This position consults directly with the Commissioner on high profile CDQ group policy issues, and is the primary point person for the newly created CQE program.</i>												
1156 Rcpt Svcs (DGF)		101.9										
FY2006 Kodak Archive Write Electronic Storage Equipment	Inc	60.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0	0	0
<i>The \$60,000 request for Corporations is for a Kodak Archive Write (\$45,000), a film processing unit (\$12,000) and installation costs (\$3000). The corporation's section is required to permanently store the documents regarding a corporation (formation, biennial reports, dissolutions, mergers, etc.). This equipment is needed to transfer old records onto the new system, and to create long term archival microfilm from electronic images. If the equipment is not obtained, a manual process can still be used to view the records but it will be slow and the labor costs will exceed the requested equipment cost.</i>												
1156 Rcpt Svcs (DGF)		60.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.5										
FY2008 Funding to provide financial education through Banking's staff or partners	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY2008 Ch. 55, SLA 2007 (SB 116) - Uniform Money Services Act	FisNot	80.0	46.5	2.5	28.0	1.0	2.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		80.0										
FY2009 2nd Year Fiscal Note (HB 162) Mortgage Lending	Inc	285.5	150.5	25.0	94.0	6.0	10.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)												
Banking and Securities (continued)												
FY2009 2nd Year Fiscal Note (HB 162)												
Mortgage Lending (continued)												
<i>This legislation would require the licensing and regulation of people and companies originating, lending or brokering mortgage loans. Beginning in fiscal year 2009, the division will require one new business registration officer (08-#013) and one financial institution examiner (08-#014) to begin implementing the licensing program and collecting fees on an estimated 22,000 mortgage documents filed each year. Note: This fiscal note also has changes in expenditure authority, revenue estimate, and positions for fiscal year 2010 and 2011.</i>												
1156 Rcpt Svcs (DGF)		285.5										
FY2009 Legal Costs	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased legal costs paid to the Department of Law through a reimbursable service agreement are anticipated due to additional Alaska Native Claims Settlement Act (ANCSA) oversight, payday lending regulation (SB 116 - Uniform Money Services Act), and mortgage loan licensing and regulation (HB162). In 1999, Legislative Audit recommended the division increase ANCSA oversight. When the Mortgage Lending bill passed (HB 162), legal costs were not included as part of the fiscal note. In fiscal year 2007, the division could not fill vacancies due to increased legal costs; these vacancies cannot continue if the division is to meet its mission of protecting consumers of financial services and maintain a safe and sound state financial system.</i>												
<i>Request was changed in House Subcommittee to an IncOTI. The Department agreed that this funding could be considered one time.</i>												
1156 Rcpt Svcs (DGF)		180.0										
FY2010 Implementation of 3rd year fiscal note for HB 162	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
(Mortgage Lending)												
<i>Add two Financial Institution Examiners and associated costs to implement licensee examinations every three years. The bill requires that both in-state and out-of-state licensees be examined every three years.</i>												
1156 Rcpt Svcs (DGF)		208.0										
FY2010 Continue one-time funding received for legal costs	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased legal costs paid to the Department of Law through a reimbursable service agreement are anticipated due to additional Alaska Native Claims Settlement Act (ANCSA) oversight, payday lending regulation (SB 116 - Uniform Money Services Act), and mortgage loan licensing and regulation (HB162). In 1999, Legislative Audit recommended the division increase ANCSA oversight. When the Mortgage Lending bill passed (HB 162), legal costs were not included as part of the fiscal note.</i>												
<i>If the funding is not approved, the division will have to leave positions vacant to pay for the legal costs. Given the current Banking crisis, not filling Bank Examiner positions may compromise the State's ability to properly oversee and examine State-chartered banks.</i>												
1156 Rcpt Svcs (DGF)		180.0										
FY2010 Ch. 31 SLA 2009 (HB 221) Mortgage Lending Regulation	FisNot	98.0	0.0	28.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		98.0										
FY2011 Increase to perform statutorily required examinations for annual accreditation of financial institutions	Inc	164.0	0.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will allow Banking and Securities to perform statutorily required exams and to continue National Accreditation. In a period of economic downturn there is a corresponding increase in fraud and scams rendering it critical for the division to apply due diligence in examining Banks, Securities, and Consumer Finance entities.</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)												
Banking and Securities (continued)												
FY2011 Increase to perform statutorily required examinations for annual accreditation of financial institutions (continued)												
<i>Given the national and state trends in non-current and past due loans, it is very important to continue with more in-depth reviews of our state-chartered financial institutions which total over \$2 billion in assets.</i>												
<i>The division has filled eight previously vacant examiner positions, which will allow for implementing statutory exam schedules. Another impact on travel costs is that all new examiners need specialized training in areas such as: Capital Adequacy, Asset Quality, Management Ability, Earnings Adequacy, Liquidity Management, Sensitivity to Market Risk, Operations, Internal Controls and Audit, and a Compliance Review (CAMELS).</i>												
<i>The banking section is responsible for conducting eight safety and soundness examinations and approximately 68 compliance examinations on a 12-18 month cycle. Five of the eight examinations are conducted jointly with the federal insurer (either FDIC or NCUA). Three are conducted solely by the division's banking section and represent the highest risk institutions in the state as they are not federally insured.</i>												
<i>The division is an accredited examination agency with the Conference of State Bank Supervisors (CSBS), this is up for evaluation and renewal in FY11. Forty-seven of fifty state banking agencies are accredited. Accreditation is looked upon favorably by the FDIC as it demonstrates a banking section's ability to conduct a competent examination.</i>												
<i>The banking industry pays overall fees for operations of the division, and reimburses the State for specific examinations.</i>												
1156 Rcpt Svcs (DGF)		164.0										
FY2011 Delete funding for HB162 Mortgage Lending Implementation	Dec	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
<i>This legislation requires the licensing and regulation of people and companies originating, lending or brokering mortgage loans. The fiscal note provided for the set up costs for the Division to implement licensing of the mortgage lending industry. The program is now implemented.</i>												
1156 Rcpt Svcs (DGF)		-10.0										
FY2011 Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Rural Alaska Financial Education Grant was funded by the capital budget Chapter 61 SLA 2001 -- therefore the \$250.0 in operating authority is not needed. The purpose of the grant is to teach rural Alaska how to do electronic banking, to set up ATM machines, open accounts, manage accounts, and other financial skills. Administration of the grant originated in Banking, transferred to DCRA, and then transferred to OED where it now resides.</i>												
1002 Fed Rcpts (Fed)		-250.0										
FY2011 Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is replaced with GF/PR because, although this is a regulatory agency, there is no statutory requirement that this division charge fees that are approximately equal to the cost of regulating the entities.</i>												
1005 GF/Prgrm (DGF)		3,264.3										
1156 Rcpt Svcs (DGF)		-3,264.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)		-12.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)		72.3										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)												
Banking and Securities (continued)												
FY2011 LFD: Revise Governor's salary adjustment request (continued)												
1156 Rcpt Svcs (DGF)		-72.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$2.8												
1156 Rcpt Svcs (DGF)		2.8										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$2.8												
1005 GF/Prgm (DGF)		2.8										
1156 Rcpt Svcs (DGF)		-2.8										
FY2011 COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
FY2011 DID NOT PASS - COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.6										
FY2011 Ch. 61, SLA 2010 (SB 279) MORTGAGE LENDING	FisNot	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		131.0										
FY2012 AMD: Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a net-zero technical correction to a reversal of a one-time transaction reflected in the FY2012 operating budget. The one-time item in the FY2011 budget had a fund source change from receipt supported services to general fund/program receipts. The reversal change record did not take into account the fund source change, and inadvertently placed receipt supported services with a negative balance. This amendment corrects the negative balance.</i>												
1005 GF/Prgm (DGF)		-37.0										
1156 Rcpt Svcs (DGF)		37.0										
* Allocation Total *		1,482.7	563.2	252.5	343.0	2.0	72.0	0.0	250.0	6	1	0
** Appropriation Total **		1,482.7	563.2	252.5	343.0	2.0	72.0	0.0	250.0	6	1	0
Community Development Quota Program												
Community Development Quota Program												
FY2007 Delete Development Specialist I position (PCN 11-5129) and associated funding	Dec	-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-94.5										
FY2007 Delete Development Specialist I position (PCN 11-5129)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Corrects technical error. SC intended to delete position when the money was deleted</i>												
FY2008 Reduce funding and reduce the travel line to 10.0	Dec	-111.5	-103.8	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-111.5										
FY2008 Remove all general funds	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Development Quota Program (continued)												
Community Development Quota Program (continued)												
FY2008 Remove all general funds (continued)												
1004 Gen Fund (UGF)		-4.5										
FY2008 PERS adjustment of unrealizable receipts	Dec	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-31.1										
FY2009 Remove all but \$50.0 of funding for the CDQ program	Dec	-180.5	-97.3	-10.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-180.5										
FY2011 Delete excess authorization for CDQ program no longer administered by the State	Dec	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
<i>The state no longer administers the Community Development Quota (CDQ) program, this function is now performed by the federal government. Therefore, this authorization is not needed.</i>												
1156 Rcpt Svcs (DGF)		-57.6										
* Allocation Total *		-479.7	-326.7	-17.7	-135.3	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		-479.7	-326.7	-17.7	-135.3	0.0	0.0	0.0	0.0	-1	0	0
Insurance Operations												
Insurance Operations												
FY2006 Additional Funding Related to FY05 Fiscal Note for Administrative Hearings/Office (SB203)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
<i>Contract with the Department of Administration to conduct hearings for insurance. One half of the cost (\$38.3) was received in FY2005 to cover the period from January 1, 2005 to June 30, 2005. This increase reflects the remaining six months needed to cover the total estimated annual cost of \$84.1.</i>												
1156 Rcpt Svcs (DGF)		45.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		27.0										
FY2009 Legal Costs	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<i>The number of individuals and entities we regulate has grown significantly over the past five years. For example, the number of individuals licensed to sell insurance products in Alaska has gone from 14,272 in 2002 to over 29,000 in 2007. Insurance products and the entities that market and sell them have become increasingly complex and require more legal review. The division also responds to allegations of statutory violations and fraud by insurance companies. This growth necessitates additional legal assistance in review of license matters and administrative actions.</i>												
1156 Rcpt Svcs (DGF)		175.0										
FY2010 Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>An existing imaging capital project for Insurance includes three non-permanent positions. The funding for the positions is presently being paid, through an unbudgeted agreement, from this capital project--this merely budgets the authorization.</i>												
1061 CIP Rcpts (Other)		122.8										
FY2011 Provide one-time funding for statutorily required notification to licensees and consumer protection	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
FY2011 Provide one-time funding for statutorily required notification to licensees and consumer protection (continued)												
<i>This increment is designed to be one-time funding in anticipation of statutory modifications that would allow the division to conduct these items of business using the internet.</i>												
1156 Rcpt Svcs (DGF)		200.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-12.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$10.6</i>												
1156 Rcpt Svcs (DGF)		10.6										
FY2012 Continue coverage of legal and other costs to maintain consumer protection	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division is operating with a one-time increment of \$200.0. If this increment is not built into the budget, the Division will have a deficit. Previous deficiency challenges were covered by not expending the travel budget and by personal services vacancies in FY10 that will not exist in FY11 and beyond.</i>												
<i>An approval of the requested \$200.0 maintains a "status-quo" budget. While this is an increase to the base budget, it represents a "no growth." The Division has adequate positions to fulfill the primary task of protecting consumers by enforcing Alaska insurance laws and regulations, however, without a "status-quo" budget; the Division will be forced to cut back in service areas that may be detrimental to Alaska residents.</i>												
<i>The Division of Insurance has experienced increased legal fees and a greater need for public outreach. If the Division reduced or was without legal counsel, there would be a negative impact in the ability to interpret and enforce statute as well as prosecute fraud. Enforcement of Alaska insurance statutes and regulations is critical to the regulatory oversight responsibility of the division.</i>												
<i>In FY10, an increase of 60% was incurred in the area of investigation openings. It is expected that criminal investigations will increase further in FY11 as criminals find new and creative ways to commit crimes against Alaska residents. Complex fraud investigations take longer to complete and require new technology and tools to develop evidence that will ensure convictions. It is imperative to have sufficient funds to perform these and other types of regulatory functions. Alaska consumers will be at risk if the division has to prioritize which cases to investigate because there are not sufficient funds to fulfill all of our oversight responsibilities.</i>												
<i>This component collects over \$12 million in fees providing abundant resources to fully fund this increment. This increase will allow the Division of Insurance to provide basic core functions necessary to ensure a level of consumer protection.</i>												
1156 Rcpt Svcs (DGF)		200.0										
FY2013 Budget Capital Personal Services Costs	Inc	200.0	200.0	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 for the Insurance Imaging IT Project.</i>												
1061 CIP Rcpts (Other)		200.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
* Allocation Total *												
** Appropriation Total **												
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY2006 Replace Corporation's RSS with new Business License & Corporations Filing Fees & Taxes funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-700.8										
1175 BLic&Corp (DGF)		700.8										
FY2006 Remove funding that will be replaced in a fiscal note for HB 47 extending the Board of Real Estate Appraisers	Dec	-32.8	-26.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-32.8										
FY2006 Ch. 10, SLA 2005 (HB 47) Board of Real Estate Appraisers	FisNot	32.8	26.1	1.4	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		32.8										
FY2006 Ch. 84, SLA 2005 (HB 76) Big Game Services & Comm. Services Bd	FisNot	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		20.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd (Other)		1.5										
1156 Rcpt Svcs (DGF)		29.6										
1175 BLic&Corp (DGF)		0.7										
FY2007 One Time Funding for Maintenance for Corporations' Automated Office Solutions System	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Maintenance for the Automated Office Solutions business licensing system used to register corporations and anticipated to also issue Alaska Business Licenses.</i>												
1175 BLic&Corp (DGF)		100.0										
FY2009 Ch. 84, SLA 2008 (SB 196) Prescription Database	FisNot	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2010 Core Service Increases	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
<i>Department Core Services Include:</i>												
<i>Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.</i>												
<i>Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2010 Core Service Increases (continued)												
<i>The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:</i>												
<i>Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.</i>												
1156 Rcpt Svcs (DGF)		18.6										
1175 BLic&Corp (DGF)		7.8										
FY2010 LFD: Replace OTI in order to match Governor's request. Prescription Database - Ch 84 SLA 2008 (SB 196). <i>Implementation of the fiscal note for Ch 84 SLA 2008 Prescription Database (SB 196). This legislation authorizes the establishment of a controlled substance prescription database under authority of the Alaska Board of Pharmacy with assistance of the Division of Corporations, Business, and Professional Licensing within the Department of Commerce, Community, and Economic Development.</i>	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2010 AMD: Reduce Uncollectible Inter-Agency Authorization <i>This amendment removes uncollectable Inter-Agency Receipt authorization due to the consolidation of the Office of Consumer Affairs & Investigations and the Corporations, Business and Professional Licensing (CBPL) components. Reimbursable services agreements between the components are no longer necessary.</i>	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan <i>This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.</i> <i>Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.</i> <i>Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:</i> <i>Alaska Aerospace Development Corporation \$50.7</i> <i>Alaska Seafood Marketing Institute \$5.1</i> <i>Serve Alaska \$17.9</i> <i>Regulatory Commission of Alaska \$105.3</i> <i>Office of Economic Development \$61.9</i> <i>Corporations, Business and Professional Licensing \$309.5</i> <i>Community and Regional Affairs \$55.5</i> <i>This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.</i>	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.6										
1156 Rcpt Svcs (DGF)		225.9										
1175 BLic&Corp (DGF)		65.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2011 Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,614.3										
1175 BLic&Corp (DGF)		-1,614.3										
FY2011 One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.8										
1156 Rcpt Svcs (DGF)		-29.7										
FY2011 Add temporary investigator for Big Game Commercial Services Board to comply with Transporter license requirements	IncOTI	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		63.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.4										
1175 BLic&Corp (DGF)		-17.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase												
: \$11.7												
1040 Surety Fnd (Other)		0.6										
1156 Rcpt Svcs (DGF)		10.8										
1175 BLic&Corp (DGF)		0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase												
: \$11.7												
1005 GF/Prgm (DGF)		0.3										
1175 BLic&Corp (DGF)		-0.3										
FY2011 Ch. 49, SLA 2010 (SB 292) PAWNBROKERS	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		38.0										
FY2011 Ch. 67, SLA 2010 (HB 315) PUBLIC ACCOUNTING	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		134.2										
FY2012 Replace one-time funding to continue Prescription Drug Database development	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
These funds were approved as one time items in FY09, FY10 and FY11 in the amount of \$400.0. On September 7, 2008, SB 196 - "An Act relating to establishing a controlled substance prescription database" was passed requiring the Board of Pharmacy (AS 08.80.030(b)(11) / AS 17.30.200) to develop a computerized program to track controlled substance prescriptions for every prescription for a schedule IA, IIA, IIIA, IVA, or VA controlled substance under state law or a schedule I, II, III, IV, or V controlled substance under federal law scheduled II-V (federal) drugs that are dispensed by all registered Alaska pharmacies and dispensers. On July 23, 2009, and effective September 1, 2009, the Division was awarded one time grant money of \$400.0 for implementation of the Alaska Prescription Drug Monitoring Program (AK PDMP). This increment will continue implementation of this federally mandated program.												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2012 Replace one-time funding to continue Prescription Drug Database development (continued)												
1002 Fed Rcpts (Fed)		380.0										
FY2012 Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		65.0										
FY2013 Temporary Investigator for Big Game Commercial Service Board	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										
FY2013 Business Licensing and Corporations Indirect Costs	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										
FY2013 Travel for Board and Commission Members	Inc	94.6	0.0	94.6	0.0	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 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)		94.6										
FY2013 (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fiscal note reflects costs associated with the changes made by the House Finance Committee including changing the effective date from December 31, 2013 to December 31, 2012.</i>												
1156 Rcpt Svcs (DGF)		33.1										
FY2013 DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fiscal note reflects costs associated with the changes made by the House Finance Committee including changing the effective date from December 31, 2013 to December 31, 2012.</i>												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2013 DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE (continued)												
1156 Rcpt Svcs (DGF) -33.1												
FY2013 (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
Initial version												
1156 Rcpt Svcs (DGF) 114.9												
FY2013 DID NOT PASS: (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
Initial version												
1156 Rcpt Svcs (DGF) -114.9												
FY2013 Ch. 53, SLA 2012 (SB 92) DENTISTS/DENTAL HYGIENISTS/ASSISTANTS	FisNot	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
This fiscal note passed out of the Senate Finance Committee updated on new form for 2012 Legislative Session with modified Personal Services support costs.												
1156 Rcpt Svcs (DGF) 112.9												
FY2013 Ch. 49, SLA 2012 (SB 119) SCHOOL SPORTS/ INTERSCHOLASTIC ACTIVITIES	FisNot	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
This fiscal note is updated to reflect revised program costs.												
1156 Rcpt Svcs (DGF) 26.5												
* Allocation Total *		2,593.1	474.4	118.6	1,967.1	23.0	10.0	0.0	0.0	2	1	3
Office of Consumer Affairs & Investigations												
FY2009 Staff Support in the Office of Consumer Affairs & Investigations	Inc	354.0	354.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Four Investigator positions (PCN 08?004, 082022, 083021, & 083099) were transferred from Banking and Securities to the Office of Consumer Affairs & Investigations in fiscal year 2008. As discussed in the transition report for Corporations, Business, and Professional Licensing, a new office was established to perform investigative functions. Staff services provided to Banking and Securities will now be paid to the new Office of Consumer Affairs and Investigations as a contractual expenditure through a reimbursable services agreement.												
1007 I/A Rcpts (Other) 354.0												
* Allocation Total *		354.0	354.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,947.1	828.4	118.6	1,967.1	23.0	10.0	0.0	0.0	2	1	3
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
FY2006 ADN 850099 Advisory Section Manager and Commission Section Manager positions established by Revised Program	Inc	192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In an effort to improve the accountability, responsiveness, and management oversight within the Regulatory Commission of Alaska, a new organizational structure was created.												
Two new sections were created: the Advisory Section and a Commission section. The new Advisory Section Manager position will bring together Rates, Engineering, Common Carrier and Tariffs under one manager, which will move the Regulatory Commission of Alaska toward greater accountability for timeliness and responsiveness.												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
FY2006 ADN 850099 Advisory Section Manager and Commission Section Manager positions established by Revised Program (continued)												
<i>These sections previously functioned autonomously with little management oversight. The Commission Section will be responsible for all adjudicatory, regulatory and policy activities associated with the Regulatory Commission of Alaska, under general direction of the Chairman.</i>												
1141 RCA Rcpts (DGF)		192.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		64.9										
FY2007 Small Hydroelectric Licensing Program	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	2	0	0
<i>The Regulatory Commission of Alaska (RCA) is in the process of developing the Small Hydroelectric Power regulations which will allow the State to take over licensing of small hydroelectric power projects from the Federal Energy Regulatory Commission (FERC). As the RCA is funded by Regulatory Cost Charge (RCC) receipts, collected from utilities and pipeline companies, the costs of implementing the license of small hydroelectric projects is not covered by RCC receipts. As the program is not expected to be self-supporting for many years, a funding mechanism is required to operate the program. As a result, small hydroelectric systems could possibly replace many of the diesel generators commonly used in rural villages throughout Alaska.</i>												
1004 Gen Fund (UGF)		150.0										
FY2007 Remove positions associated with hydroelectric licensing program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Reflect New RCA Commission Section and Advisory Section Manager Positions (PCN 08#015 & 08#016) to replace temporary positions (PCN 08T001 & 08T002).</i>												
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		-0.2										
1141 RCA Rcpts (DGF)		0.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.9										
FY2008 Ch. 36, SLA 2007 (HB 209) - Regulatory Commission of Alaska	FisNot	229.4	229.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts (DGF)		229.4										
FY2009 Increased Legal costs	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Unanticipated legal costs resulting from 1) a petition to the Federal Energy Regulatory Commission (FERC) by the Trans-Alaska Pipeline System (TAPS) carriers challenging the jurisdiction of the Regulatory Commission of Alaska (RCA) and its authority to regulate oil tariffs; and 2) RCA TAPS related litigation in the Supreme Court of Alaska.</i>												
1141 RCA Rcpts (DGF)		1,000.0										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
<i>provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.</i>												
<i>Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.</i>												
<i>Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:</i>												
<i>Alaska Aerospace Development Corporation \$50.7</i>												
<i>Alaska Seafood Marketing Institute \$5.1</i>												
<i>Serve Alaska \$17.9</i>												
<i>Regulatory Commission of Alaska \$105.3</i>												
<i>Office of Economic Development \$61.9</i>												
<i>Corporations, Business and Professional Licensing \$309.5</i>												
<i>Community and Regional Affairs \$55.5</i>												
<i>This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.</i>												
1141 RCA Rcpts (DGF)		105.3										
FY2011 Funding to provide the Power Cost Equalization rate determination	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Regulatory Commission of Alaska (RCA) provides services to the Alaska Energy Authority (AEA) for Power Cost Equalization (PCE) grant rate determination. This increase of \$140.0 in interagency receipt authority will provide resources from AEA for the RCA to do this work.</i>												
1007 I/A Rcpts (Other)		140.0										
FY2011 ARRA State Electricity Regulations Assistance Program Increase	IncOTI	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<i>This represents the FY11 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for non-perm positions that were established in FY10 (Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21).</i>												
1212 Stimulus09 (Fed)		192.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-3.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$33.5</i>												
1141 RCA Rcpts (DGF)		33.5										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
FY2012 Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<i>This represents the FY12 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for non-perm positions that were established in FY10, Utility Engineering Analyst III Range 22 (PCN 08N10003) and Utility Financial Analyst III Range 21 (08N10004).</i>												
1212 Stimulus09 (Fed)		197.7										
FY2013 Budget Capital Personal Services Costs	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										
FY2013 Address Utility and Pipeline Emerging Issues	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 for a generation.</i>												
<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>												
<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>												
1141 RCA Rcpts (DGF)		256.1										
FY2013 Electricity Regs Assistance Program	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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>												
1212 Stimulus09 (Fed)		75.0										
* Allocation Total *		2,663.6	1,241.8	-3.5	1,425.3	0.0	0.0	0.0	0.0	6	0	4
** Appropriation Total **		2,663.6	1,241.8	-3.5	1,425.3	0.0	0.0	0.0	0.0	6	0	4

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
RCA Audits & Investigations												
RCA Audits & Investigations												
FY2006 Delete RCA Audits & Investigations RDU and Component	Dec	-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
<i>Under Executive Order 111, the public advocacy function of the Regulatory Commission of Alaska was transferred to the attorney general. All public advocacy positions were transferred to the Department of Law Regulatory Affairs Public Advocacy section. Funding for the public advocacy function under the Department of Law was changed from interagency transfer of funds from RCA Audits & Investigations to Regulatory Commission of Alaska receipts. Since the funding for the Department of Law appropriation is being provided directly from Regulatory Commission of Alaska receipts, the RCA Audits & Investigations RDU is no longer required and is being deleted.</i>												
1141 RCA Rcpts (DGF)		-1,012.8										
* Allocation Total *		-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
DCED State Facilities Rent												
DCED State Facilities Rent												
FY2007 State Owned Buildings Rental Increase	Inc	167.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
<i>Increase for State owned building rental increased. As a result, the Department will be able to fully meet the contractual obligation to the Department of Administration for the office space.</i>												
1004 Gen Fund (UGF)		110.0										
1007 I/A Rcpts (Other)		57.9										
FY2010 Core Service Increases	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
<i>Department Core Services Include:</i>												
<i>Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.</i>												
<i>Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.</i>												
<i>The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:</i>												
<i>Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.</i>												
1007 I/A Rcpts (Other)		292.5										
* Allocation Total *		460.4	0.0	0.0	460.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		460.4	0.0	0.0	460.4	0.0	0.0	0.0	0.0	0	0	0

Serve Alaska

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Serve Alaska (continued)												
Serve Alaska												
FY2006 Expand Annual Volunteer Conferences	Inc	29.2	0.0	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
<i>Expand the annual volunteer conference into three regional conferences to make it more accessible and increase the number of participants. These conferences provide training to non-profits, faith-based organizations, and other volunteer entities.</i>												
1108 Stat Desig (Other)		29.2										
FY2006 Grant Increase from the National Corporation for Community Service	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>Additional federal funding may be available in FY2006 from the National Corporation for Community Service Learn & Serve Formula grant program to recruit, train, and coordinate volunteer efforts at the local level throughout Alaska. The new commission members of the Alaska State Community Service Commission are pursuing federal funding more aggressively, potentially increasing the number of subrecipient grants available to non-profits and faith-based organizations.</i>												
1002 Fed Rcpts (Fed)		200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.3										
1108 Stat Desig (Other)		0.7										
FY2007 Restore funding with general funds	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 G/F Match (UGF)		3.7										
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.</i>												
<i>Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.</i>												
<i>Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:</i>												
<i>Alaska Aerospace Development Corporation \$50.7</i>												
<i>Alaska Seafood Marketing Institute \$5.1</i>												
<i>Serve Alaska \$17.9</i>												
<i>Regulatory Commission of Alaska \$105.3</i>												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Serve Alaska (continued)												
Serve Alaska (continued)												
FY2010 AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
Office of Economic Development \$61.9 Corporations, Business and Professional Licensing \$309.5 Community and Regional Affairs \$55.5												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
1002 Fed Rcpts (Fed)		9.0										
1003 G/F Match (UGF)		8.9										
FY2011 Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19												
IncOTI												
		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
This request establishes authority for the FY2011 portion of ARRA \$1,500.0 multi-year operating appropriation in SLA2009 CH17 P2 L19 for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. The actual amount received by Serve Alaska was significantly less. Grants are being given to existing AmeriCorps grantees.												
1212 Stimulus09 (Fed)		200.0										
FY2011 LFD: Remove CF from #s: Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19												
Dec												
		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
This request establishes authority for the FY2011 portion of ARRA \$1,500.0 multi-year operating appropriation in SLA2009 CH17 P2 L19 for the AmeriCorps program. Serve Alaska was eligible to receive \$1,500.0 in federal funding through the American Recovery and Reinvestment Act (HR 1) to provide grants to national, state, and local governments and to non-profits for performing volunteer programs. The actual amount received by Serve Alaska was significantly less. Grants are being given to existing AmeriCorps grantees.												
1212 Stimulus09 (Fed)		-200.0										
FY2011 Reduce general fund travel line item by 10 percent.												
Dec												
		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
FY2011 Increase funding to match available federal funds and increase administrative capacity												
Inc												
		250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	1	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
FisNot												
		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$1.9												
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.7										
* Allocation Total *												
		507.8	-14.2	-0.1	72.1	0.0	0.0	200.0	250.0	1	0	0
** Appropriation Total **												
		507.8	-14.2	-0.1	72.1	0.0	0.0	200.0	250.0	1	0	0
*** Agency Total ***												
		170,552.0	15,015.4	793.9	59,227.4	283.7	558.2	89,224.8	5,448.6	67	3	7
**** All Agencies Total ****												
		170,552.0	15,015.4	793.9	59,227.4	283.7	558.2	89,224.8	5,448.6	67	3	7

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F