

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

| |
|---|
| Numbers and Language Differences Agencies: DCCED |
|---|

Agency: Department of Commerce, Community and Economic Development

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

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|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Community and Regional Affairs (continued) | | | | | | | | | | | | | |
| Community and Regional Affairs (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 178.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 178.9 | 0.0 | 1 | 0 | 0 |
| ** Appropriation Difference ** | | | 178.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 178.9 | 0.0 | 1 | 0 | 0 |
| Revenue Sharing | | | | | | | | | | | | | |
| National Forest Receipts | | | | | | | | | | | | | |
| L | House | OTI | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0 | 0 | 0 |
| Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 170.0 | | | | | | | | | | | | | |
| L | House | Lang | -170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -170.0 | 0.0 | 0 | 0 | 0 |
| FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -170.0 | | | | | | | | | | | | | |
| | House | Dec | -14,595.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,595.9 | 0.0 | 0 | 0 | 0 |
| Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13 | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -14,595.9 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -14,595.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,595.9 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -14,595.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14,595.9 | 0.0 | 0 | 0 | 0 |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| | House | Inc | 707.0 | 632.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Support Positions for AEA Susitna-Watana | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 707.0 | | | | | | | | | | | | | |
| | House | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Project Development Legal and Professional Services | | | | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) 200.0 | | | | | | | | | | | | | |
| | House | Inc | 257.0 | 227.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Financial and Contractual Compliance Due to New Development Projects | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 95.4 | | | | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) 161.6 | | | | | | | | | | | | | |
| | House | Inc | 42.0 | 0.0 | 42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Identification and Evaluation of New Projects and Opportunities | | | | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) 42.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,206.0 | 859.0 | 42.0 | 305.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,206.0 | 859.0 | 42.0 | 305.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Alaska Energy Authority | | | | | | | | | | | | | |
| Alaska Energy Authority Technical Assistance | | | | | | | | | | | | | |
| | House | Inc | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Emergency Generators Ongoing Operating and Maintenance Costs. | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 170.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Alaska Energy Authority (continued) | | | | | | | | | | | | | | |
| Alaska Energy Authority Power Cost Equalization | | | | | | | | | | | | | | |
| L | Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72 | House | OTI | -34,340.0 | 0.0 | -10.0 | -330.0 | 0.0 | 0.0 | -34,000.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -10,829.4 | | | | | | | | | | |
| | 1169 PCE Endow (DGF) | | | -23,510.6 | | | | | | | | | | |
| L | FY2013 Power Cost Equalization and Endowment Funding | House | IncM | 38,190.0 | 0.0 | 10.0 | 330.0 | 0.0 | 0.0 | 37,850.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 15,314.2 | | | | | | | | | | |
| | 1169 PCE Endow (DGF) | | | 22,875.8 | | | | | | | | | | |
| | * Allocation Difference * | | | 3,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,850.0 | 0.0 | 0 | 0 | 0 |
| Statewide Project Development, Alternative Energy and Efficiency | | | | | | | | | | | | | | |
| L | Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108) | House | OTI | -2,000.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1173 GF MisEarn (UGF) | | | -2,000.0 | | | | | | | | | | |
| L | Renewable Energy Fund Administration | House | IncM | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1173 GF MisEarn (UGF) | | | 2,000.0 | | | | | | | | | | |
| | LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42). | House | IncM | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1061 CIP Rcpts (Other) | | | 7.2 | | | | | | | | | | |
| | AEA Susitna-Watana Hydro Project - AIDEA Services | House | Inc | 707.0 | 0.0 | 0.0 | 707.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1061 CIP Rcpts (Other) | | | 707.0 | | | | | | | | | | |
| | AIDEA and AEA Shared Positions Funding - AEA Energy Projects | House | Inc | 95.4 | 0.0 | 0.0 | 95.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 30.2 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | | | 65.2 | | | | | | | | | | |
| | * Allocation Difference * | | | 809.6 | 0.0 | 0.0 | 802.4 | 0.0 | 7.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | | | 4,829.6 | 0.0 | 0.0 | 972.4 | 0.0 | 7.2 | 3,850.0 | 0.0 | 0 | 0 | 0 |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | | |
| L | Reverse ASMI Funding. Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108) | House | OTI | -19,824.1 | -2,124.1 | -390.3 | -17,121.2 | -180.0 | -8.5 | 0.0 | 0.0 | -19 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | | | -5,000.0 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | -7,770.1 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | | | -7,054.0 | | | | | | | | | | |
| L | Alaska Seafood Marketing Institute | House | Lang | 24,830.9 | 2,405.2 | 390.3 | 16,898.3 | 180.0 | 8.5 | 0.0 | 4,948.6 | 19 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | | | 4,500.0 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | 7,770.1 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | | | 12,560.8 | | | | | | | | | | |

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| Alaska Seafood Marketing Institute (continued) | | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute (continued) | | | | | | | | | | | | | |
| LFD Technical Correction - Fixes Negative Line Items in Numbers Section | House | LIT | 0.0 | -222.9 | 0.0 | 222.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse: FY2013 Salary Increases (Salary increases are included in the language section.) | House | SalAdj | -40.3 | -40.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -40.3 | | | | | | | | | | | | | |
| Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.) | House | SalAdj | -17.9 | -17.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -17.9 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 4,948.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,948.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4,948.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,948.6 | 0 | 0 | 0 |
| Insurance Operations | | | | | | | | | | | | | |
| Insurance Operations | | | | | | | | | | | | | |
| Budget Capital Personal Services Costs | House | Inc | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 200.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Travel for Board and Commission Members | House | Inc | 94.6 | 0.0 | 94.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs (DGF) 94.6 | | | | | | | | | | | | | |
| Business Licensing and Corporations Indirect Costs | House | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 250.0 | | | | | | | | | | | | | |
| Temporary Investigator for Big Game Commercial Service Board | House | 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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 409.6 | 65.0 | 94.6 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| ** Appropriation Difference ** | | | 409.6 | 65.0 | 94.6 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Regulatory Commission of Alaska | | | | | | | | | | | | | |
| Regulatory Commission of Alaska | | | | | | | | | | | | | |
| Budget Capital Personal Services Costs | House | Inc | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 50.0 | | | | | | | | | | | | | |
| Address Utility and Pipeline Emerging Issues | House | Inc | 256.1 | 226.1 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1141 RCA Rcpts (DGF) 256.1 | | | | | | | | | | | | | |
| Electricity Regs Assistance Program | House | IncOTI | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) 75.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 381.1 | 351.1 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ** Appropriation Difference ** | | | 381.1 | 351.1 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| *** Agency Difference *** | | | 17,266.2 | 2,326.2 | 146.6 | 20,342.4 | 0.0 | 7.2 | -10,504.8 | 4,948.6 | 10 | 0 | 1 |
| **** All Agencies Difference **** | | | 17,266.2 | 2,326.2 | 146.6 | 20,342.4 | 0.0 | 7.2 | -10,504.8 | 4,948.6 | 10 | 0 | 1 |

Column Definitions

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

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.