

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

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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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.	H SubCom	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Uncollectible Receipt Authorization	H SubCom	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
1108 Stat Desig (Other) -31.1													
* Allocation Difference *			-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0
** Appropriation Difference **			-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0
Revenue Sharing													

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Revenue Sharing (continued)														
National Forest Receipts														
L	H SubCom	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	H SubCom	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										
H SubCom	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	-14,595.9	0.0	0	0	0	
			** Appropriation Difference **	-14,595.9	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														
H SubCom	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										
H SubCom	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										
H SubCom	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										
H SubCom	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														
H SubCom	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
Alaska Energy Authority Power Cost Equalization														
L	H SubCom	OTI	-34,340.0	0.0	-10.0	-330.0	0.0	0.0	-34,000.0	0.0	0	0	0	
			Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72											
			1004 Gen Fund (UGF)	-10,829.4										

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Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72 (continued)													
			1169 PCE Endow (DGF)	-23,510.6									
L	H SubCom	IncM		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0
FY2013 Power Cost Equalization and Endowment Funding													
			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
Statewide Project Development, Alternative Energy and Efficiency													
L	H SubCom	OTI		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)													
			1173 GF MisEarn (UGF)	-2,000.0									
L	H SubCom	IncM		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
Renewable Energy Fund Administration													
			1173 GF MisEarn (UGF)	2,000.0									
L	H SubCom	IncM		7.2	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).													
			1061 CIP Rcpts (Other)	7.2									
L	H SubCom	Inc		707.0	0.0	0.0	707.0	0.0	0.0	0.0	0	0	0
AEA Susitna-Watana Hydro Project - AIDEA Services													
			1061 CIP Rcpts (Other)	707.0									
L	H SubCom	Inc		95.4	0.0	0.0	95.4	0.0	0.0	0.0	0	0	0
AIDEA and AEA Shared Positions Funding - AEA Energy Projects													
			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
** Appropriation Difference **				4,829.6	0.0	0.0	972.4	0.0	7.2	3,850.0	0.0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L	H SubCom	OTI		-19,824.1	-2,124.1	-390.3	-17,121.2	-180.0	-8.5	0.0	0.0	-19	0
Reverse ASMI Funding, Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)													
			1002 Fed Rcpts (Fed)	-5,000.0									
			1004 Gen Fund (UGF)	-7,770.1									
			1005 GF/Prgm (DGF)	-7,054.0									
L	H SubCom	Lang		24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0
Alaska Seafood Marketing Institute													
			1002 Fed Rcpts (Fed)	4,500.0									
			1004 Gen Fund (UGF)	7,770.1									
			1005 GF/Prgm (DGF)	12,560.8									
L	H SubCom	LIT		0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0
LFD Technical Correction - Fixes Negative Line Items in Numbers Section													

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	H SubCom	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.)	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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 ***			17,056.2	2,326.2	146.6	20,342.4	0.0	7.2	-10,714.8	4,948.6	10	0	1
**** All Agencies Difference ****			17,056.2	2,326.2	146.6	20,342.4	0.0	7.2	-10,714.8	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.

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.