

301	Department of Commerce, Community and Economic Development				
302	All Dollars in Thousands				
303					
304					
305	Unrestricted GF	57,469.4	35,519.5	56,371.7	56,371.7
306	Designated GF	66,608.9	67,401.2	68,084.4	72,880.7
307	Other	31,306.3	31,372.3	34,530.3	37,117.7
308	Federal Funds	37,739.7	36,938.7	36,513.7	21,917.8
309	Total	193,124.3	171,231.7	195,500.1	188,287.9
310	Check (Enter #s from LFD reports)	193,124.3	171,231.7	195,500.1	188,287.9
311	Should equal zero	-	-	-	-

FY12 Mgt Pln to House Subcommittee		FY13 Adj Base to House Subcommittee		Gov Amend to House Subcommittee	
(1,097.7)	-1.9%	20,852.2	58.7%	-	0.0%
6,271.8	9.4%	5,479.5	8.1%	4,796.3	7.0%
5,811.4	18.6%	5,745.4	18.3%	2,587.4	7.5%
(15,821.9)	-41.9%	(15,020.9)	-40.7%	(14,595.9)	-40.0%
(4,836.4)	-2.5%	17,056.2	10.0%	(7,212.2)	-3.7%

Prepared by:	Josh Walton
Date:	2/29/2012
Time:	5:45 PM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

312					
313	Funding Summary				
314	General Funds Total	124,078.3	102,920.7	124,456.1	129,252.4
315	Other	31,306.3	31,372.3	34,530.3	37,117.7
316	Federal	37,739.7	36,938.7	36,513.7	21,917.8

5,174.1	4.2%	26,331.7	25.6%	4,796.3	3.9%
5,811.4	18.6%	5,745.4	18.3%	2,587.4	7.5%
(15,821.9)	-41.9%	(15,020.9)	-40.7%	(14,595.9)	-40.0%

317	Positions (Enter position counts from LFD reports)				
319	PFTs	499	486	496	496
320	PPTs	3	2	2	2
321	Temps	15	14	15	15
322	Total Positions	517	502	513	513
323	Position Check (Should equal zero)				-

(3.0)	-0.6%	10.0	2.1%	-	0.0%
(1.0)	-33.3%	-	0.0%	-	0.0%
-	0.0%	1.0	7.1%	-	0.0%

324					
325					
326					
327					
328					
329					
330	Department of Commerce, Community and Economic Development				
331					

Total Subcommittee Changes				
Governor's Original Request Accepted				
Governor's Amendments Accepted				
Subcommittee's Additions				

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
20,852.2	5,479.5	5,745.4	(15,020.9)	17,056.2	
13,019.9	(7,023.1)	3,045.4	(4,925.0)	4,117.2	
62.2	-	-	-	62.2	
7,770.1	12,502.6	2,700.0	(10,095.9)	12,876.8	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
16,305.2	665.7	3,045.4	75.0	20,091.3	
-	-	135.0	-	135.0	
-	-	448.7	-	448.7	
-	-	87.4	-	87.4	
16,000.0	-	-	-	16,000.0	OTH
275.0	-	-	-	275.0	
-	-	-	-	-	
-	-	(31.1)	-	(31.1)	
-	-	-	-	-	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTI
All Governor's requested items not included in the FY13 Adjusted Base					Fund Code	40,180.3		11	11
1	Executive Administration	Commissioner's Office	Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	LFD Overview #9.	1007 I/A Rcpts	135.0	1	0	0
2	Executive Administration	Administrative Services	Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	LFD Overview #9.	1007 I/A Rcpts 1061 CIP Rcpts	448.7 87.4	1 1	0 0	0 0
3	Economic Development	Economic Development	Tourism Marketing Contracts	LFD Overview #1.	1004 Gen Fund	16,000.0	1	0	0
4	Economic Development	Economic Development	Strengthened Economic Development and Timber Efforts	LFD Overview #7.	1004 Gen Fund	275.0	1	0	0
5	Community and Regional Affairs	Community and Regional Affairs	LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.	LFD Overview #10.	0	-	1	1	1
6	Community and Regional Affairs	Community and Regional Affairs	Reduce Uncollectible Receipt Authorization		1108 Stat Desig	(31.1)	1	0	0
7	Investments	Investments	LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom		1036 Cm Fish Ln	2.3	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y		
325																				HOUSE SUBCOMMITTEE							
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)							
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
328																				Total Subcommittee Changes							
329																				Governor's Original Request Accepted							
330	Department of Commerce, Community and Economic Development																			Governor's Amendments Accepted							
331																				Subcommittee's Additions							
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	DP	DP	DP	DP	DP	DP	DP	DP	DP	DP	DP	DP	DP	DP	DP		
332	8	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Support Positions for AEA Susitna-Watana		1007	I/A Rcpts	707.0	1	5	5																
342	9	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Project Development Legal and Professional Services		1102	AIDEA Rcpts	200.0	1	0	0																
343	10	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Financial and Contractual Compliance Due to New Development Projects		1007	I/A Rcpts	95.4	1	2	2																
344						1102	AIDEA Rcpts	161.6	1																		
345	11	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Identification and Evaluation of New Projects and Opportunities		1102	AIDEA Rcpts	42.0	1	0	0																
346	12	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42). Delete Transaction in subcommittee		1007	I/A Rcpts	56.3	0	0	0																
347	13	Alaska Energy Authority	Alaska Energy Authority Technical Assistance	Emergency Generators Ongoing Operating and Maintenance Costs.		1007	I/A Rcpts	170.0	1	0	0																
348	14	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6 FSSLA (SB42). Delete in subcom		1061	CIP Rcpts	56.3	0	0	0																
349	15	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).		1061	CIP Rcpts	7.2	1	0	0																
350	16	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	AEA Susitna-Watana Hydro Project - AIDEA Services		1061	CIP Rcpts	707.0	1	0	0																
351	17	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	AIDEA and AEA Shared Positions Funding - AEA Energy Projects		1004	Gen Fund	30.2	1	0	0																
352						1061	CIP Rcpts	65.2	1																		
353	18	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	LFD Overview #6.	1002	Fed Rcpts	4,500.0	0	19	0																
354					Moves all funding and positions to a Language Section	1004	Gen Fund	7,770.1	0																		
355						1005	GF/Prgm	7,554.0	0																		
356	19	Insurance Operations	Insurance Operations	Budget Capital Personal Services Costs		1061	CIP Rcpts	200.0	1	0	0																
357																											

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				HOUSE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				Total Subcommittee Changes					
329																				Governor's Original Request Accepted					
330																				Governor's Amendments Accepted					
331																				Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332	20	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Travel for Board and Commission Members	LFD Overview #4. House Subcommittee transaction clarifies the funding is for travel.			1156	Rcpt Svcs	244.6	0.38675	0	0		-	94.6	-	-	94.6						
358																									
359	21	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Business Licensing and Corporations Indirect Costs	LFD Overview #3.			1005	GF/Prgm	250.0	1	0	0		-	250.0	-	-	250.0						
360	22	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Temporary Investigator for Big Game Commercial Service Board	LFD Overview #8.			1156	Rcpt Svcs	65.0	1	1	1		-	65.0	-	-	65.0						
361	23	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Budget Capital Personal Services Costs				1061	CIP Rcpts	50.0	1	0	0		-	-	50.0	-	50.0						
362	24	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Address Utility and Pipeline Emerging Issues	LFD Overview #2.			1141	RCA Rcpts	256.1	1	2	2		-	256.1	-	-	256.1						
363	25	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Electricity Regs Assistance Program				1212	Stimulus09	75.0	1	0	0		-	-	-	75.0	75.0						
364																									
365	All Governor's requested items not included in the FY13 Adjusted Base				Language Section			Fund Code		(15,974.1)		-19	-19		(3,285.3)	(7,688.8)	-	(5,000.0)	(15,974.1)						
366	1	Revenue Sharing	National Forest Receipts	Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough				1002	Fed Rcpts	170.0	1	0	0		-	-	-	170.0	170.0						
367	2	Revenue Sharing	National Forest Receipts	FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough				1002	Fed Rcpts	(170.0)	1	0	0		-	-	-	(170.0)	(170.0)						
368	3	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72	LFD Overview #5.			1004	Gen Fund	(10,829.4)	1	0	0		(10,829.4)	-	-	-	(10,829.4)						
369								1169	PCE Endow	(23,510.6)	1				-	(23,510.6)	-	-	(23,510.6)						
370	4	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	FY2013 Power Cost Equalization and Endowment Funding	LFD Overview #5.			1004	Gen Fund	15,314.2	1	0	0		15,314.2	-	-	-	15,314.2						
371								1169	PCE Endow	22,875.8	1				-	22,875.8	-	-	22,875.8						
372	5	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)				1173	GF MisEarn	(2,000.0)	1	0	0		(2,000.0)	-	-	-	(2,000.0)						

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				HOUSE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				20,852.2	5,479.5	5,745.4	(15,020.9)	17,056.2	
329																				Total Subcommittee Changes					
330																				Governor's Original Request Accepted					
331																				Governor's Amendments Accepted					
332																				Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTT or Intent	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	6	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Renewable Energy Fund Administration		1173	GF MisEarn	2,000.0	1	0	0	2,000.0	-	-	-	2,000.0									
373	7	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse ASMI Funding, Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)		1002	Fed Rcpts	(5,000.0)	1	-19	-19	-	-	-	(5,000.0)	(5,000.0)									
374						1004	Gen Fund	(7,770.1)	1			(7,770.1)	-	-	-	(7,770.1)									
375						1005	GF/Prgm	(7,054.0)	1			-	(7,054.0)	-	-	(7,054.0)									
376																									
377	Governor's Amendments					Numbers Section		Fund Code	62.2	0	0	62.2	-	-	-	62.2									
382	1	Economic Development	Economic Development	AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013		1004	Gen Fund	62.2	1	0	0	62.2	-	-	-	62.2									
383																									
384																									
389	Other Subcommittee Actions					Fund Code		12,876.8	0	19		7,770.1	12,502.6	2,700.0	(10,095.9)	12,876.8									
390	1	Economic Development	Economic Development	Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue		1108	Stat Desig	2,700.0	1		0	-	-	2,700.0	-	2,700.0									
391	2	Economic Development	Economic Development	Add carryforward language. The amount appropriated includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from tourism activities.							0	-	-	-	-	-									
392	3	Revenue Sharing	National Forest Receipts	Reduce the Level of Federal Receipt Authorization to the anticipated amount for FY13		1002	Fed Rcpts	(14,595.9)	1		0	-	-	-	(14,595.9)	(14,595.9)									
393	4	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	LFD Overview #6. Moves all funding and positions to a Language Section		1002	Fed Rcpts	4,500.0	1		19	-	-	-	4,500.0	4,500.0									
394						1004	Gen Fund	7,770.1	1		Intent	7,770.1	-	-	-	7,770.1									
395						1005	GF/Prgm	12,560.8	1			-	12,560.8	-	-	12,560.8									
396	5	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Remove Carry Forward Language from Numbers Section				-	1		0	-	-	-	-	-									
397	6	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	LFD Technical Correction - Fixes Negative Line Items in Numbers Section				-	1		0	-	-	-	-	-									
398	7	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse: FY13 Salary Increases	Salary increases are included in the language section transaction.	1005	GF/Prgm	(40.3)	1		0	-	(40.3)	-	-	(40.3)									
399	8	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse: FY13 Health Insurance Increases	Health Insurance increases are included in the language section transaction.	1005	GF/Prgm	(17.9)	1		0	-	(17.9)	-	-	(17.9)									
400	9	DCED State Facilities Rent	DCED State Facilities Rent	Changes the DCED State Facilities Rent appropriation and allocation name to DCCED State Facilities Rent.				-	1		0	-	-	-	-	-									