

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 Interagency Authorization to Fund an Exempt New Deputy Commissioner (08-0173) Position | Gov Amd | Inc | 143.7 | 143.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 143.7 | | | | | | | | | | |
| Department of Administration Core Services Rates | Gov Amd | Inc | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 0.9 | | | | | | | | | | |
| * Allocation Difference * | | | 144.6 | 143.7 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Increase Authorization for Department Wide Projects and Meet Vacancy Factor Guidelines | Gov Amd | Inc | 190.0 | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Increase authorization for department wide projects, and align authorization within vacancy factor guidelines.</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 190.0 | | | | | | | | | | |
| General Funds for Two Human Resource Positions Transferred from the Department of Administration | Gov Amd | Inc | 121.5 | 121.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The department previously paid the Department of Administration (DOA) for Human Resource services. Two positions were transferred from DOA into the Department of Commerce, Community and Economic Development (DCCED) without funding. The existing Human Resource services funding remains in DCCED budget.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 121.5 | | | | | | | | | | |
| Department of Administration Core Services Rates | Gov Amd | Inc | 6.2 | 0.0 | 0.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 6.2 | | | | | | | | | | |
| * Allocation Difference * | | | 317.7 | 311.5 | 0.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 462.3 | 455.2 | 0.0 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Community and Regional Affairs | | | | | | | | | | | | | |
| L Reverse Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013 | Gov Amd | OTI | -25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -25,000.0 | | | | | | | | | | |
| Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program | Gov Amd | Dec | -582.8 | -255.0 | 0.0 | 0.0 | 0.0 | 0.0 | -327.8 | 0.0 | -2 | 0 | 0 |
| <i>Deletes federal authorization no longer available for the Remote Utility Business Advisor program (RUBA) due to a 30% reduction in the federal grant. RUBA was historically funded through an annual \$2 million federal grant that</i> | | | | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 |
|---|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| Community and Regional Affairs (continued) | | | | | | | | | | | | | |
| Community and Regional Affairs (continued) | | | | | | | | | | | | | |
| Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program (continued) | | | | | | | | | | | | | |
| <i>required a \$667,000 (3:1) state match. The long term RUBA program, housed in the Division of Community and Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. Some state focused services were also leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity.</i> | | | | | | | | | | | | | |
| <i>As a result of the reduced funding, services to communities will be reprioritized and DCRA will be able to respond to communities with the most significant needs or deficiencies. In addition, two positions located in Bethel and Kotzebue will be deleted. The division proposes to continue a level of state focused services through a separate budget request to convert general fund match to general fund.</i> | | | | | | | | | | | | | |
| <i>Local Government Specialist III, 08-5108, Range 17, Kotzebue</i> | | | | | | | | | | | | | |
| <i>Local Government Specialist III, 21-6031, Range 17, Bethel</i> | | | | | | | | | | | | | |
| | | | -582.8 | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | | | | | | | | | | | | |
| | Replace Rural Utility Business Advisor (RUBA) | Gov Amd | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | General Fund Match with General Funds | | | | | | | | | | | | |
| <i>Continue state services previously leveraged through the Remote Utility Business Advisor federal grant (RUBA). The long term RUBA program, housed in the Division of Community and Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. RUBA was historically funded through an annual \$2 million federal grant that required a \$667,000 (3:1) state match. The program is incurring a 30% reduction in the federal grant. To mitigate this loss a general fund match to general fund authorization change is requested to allow continuance of certain state focused services that were leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity.</i> | | | | | | | | | | | | | |
| | 1003 G/F Match (UGF) | | -194.6 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 194.6 | | | | | | | | | | |
| L | Payment to the Department of Administration for Municipalities & Local Governments Alaska | Gov Amd | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Land Mobile Radio Cost Share | | | | | | | | | | | | |
| <i>The sum of \$500.0 is appropriated to the Department of Commerce Community and Economic Development for transfer to the Department of Administration, Alaska Land Mobile Radio component as payment on behalf of political subdivisions that use the ALMR system pursuant to the cost allocation methodology adopted by the Department of Administration.</i> | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| | Department of Administration Core Services Rates | Gov Amd | Inc | 7.3 | 0.0 | 0.0 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 7.3 | | | | | | | | | | |
| | * Allocation Difference * | | | -25,075.5 | -255.0 | 0.0 | 507.3 | 0.0 | 0.0 | -25,327.8 | 0.0 | -2 | 0 |
| | ** Appropriation Difference ** | | | -25,075.5 | -255.0 | 0.0 | 507.3 | 0.0 | 0.0 | -25,327.8 | 0.0 | -2 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 |
|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Revenue Sharing | | | | | | | | | | | | | |
| Payment in Lieu of Taxes (PILT) | | | | | | | | | | | | | |
| Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2) | Gov Amd | IncM | 328.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 328.2 | 0.0 | 0 | 0 | 0 |
| <i>The FY2013 Payment in lieu of Taxes (PILT) was federally funded under the Emergency Economic Stabilization Act of 2008. The Moving Ahead for Progress in the 21st Century Act extended authorization through FY2014. This increase will continue PILT authorization at the full \$10,428.2 level for FY2014.</i> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 328.2 | | | | | | | | | | |
| * Allocation Difference * | | | 328.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 328.2 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 328.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 328.2 | 0.0 | 0 | 0 | 0 |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Restore the Investigator Position (08-N13007) and Funding for the Big Game Commercial Services Board | Gov Amd | IncM | 65.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| <i>This restores authorization and a temporary Investigator (08-N13007) position for the Big Game Commercial Services Board to ensure compliance with transporter license requirements.</i> | | | | | | | | | | | | | |
| 1156 Rcpt Svcs (DGF) | | | 65.0 | | | | | | | | | | |
| Delete Federal Receipts No Longer Available for Prescription Drug Grant | Gov Amd | Dec | -290.0 | 0.0 | 0.0 | -290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Federal receipts are no longer available for the prescription drug monitoring system due to expiration of a one-time federal grant that provided funding to develop and initiate this system. The program tracks controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers may use the data base to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients.</i> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | -290.0 | | | | | | | | | | |
| Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement | Gov Amd | Dec | -287.8 | 0.0 | 0.0 | -287.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Removes authorization for investigation services that are no longer provided to the Division of Banking and Securities by the Division of Corporations, Business, and Professional Licensing. The investigator was transferred to the Division of Banking in FY2012.</i> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -287.8 | | | | | | | | | | |
| * Allocation Difference * | | | -512.8 | 65.0 | 0.0 | -577.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| ** Appropriation Difference ** | | | -512.8 | 65.0 | 0.0 | -577.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Economic Development | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | |
| Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level | Gov Amd | IncM | 2,700.0 | 0.0 | 0.0 | 2,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This restores authorization for the Division of Economic Development to collect and expend tourism marketing third party receipts of up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2014. These funds are generated from advertising sales for a state publication and participation in state sponsored tourism events. These revenues from the business and community are used to leverage the tourism program.</i> | | | | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 |
|---|---------|------------|--|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Economic Development (continued) | | | | | | | | | | | | | |
| Economic Development (continued) | | | | | | | | | | | | | |
| Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level (continued) | | | | | | | | | | | | | |
| | | | 1108 Stat Desig (Other) | 2,700.0 | | | | | | | | | |
| | Gov Amd | IncM | 16,000.0 | 264.6 | 75.0 | 15,650.4 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore Tourism Marketing Funding to the FY13 Level | | | | | | | | | | | | | |
| <i>Continue the Tourism Marketing program in FY2014. State investment in tourism marketing is essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This 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 targeted international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: 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, public relations and market research.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 16,000.0 | | | | | | | | | |
| | Gov Amd | Inc | 10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312) | | | | | | | | | | | | | |
| <i>The Commercial Passenger Vessel Tax Review legislation (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300), lowered the commercial passenger vessel excise tax on passengers and required the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations. The fiscal note for SB 312, included a 10.0 travel increment for FY2014 to conduct the required review.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 10.0 | | | | | | | | | |
| | Gov Amd | Inc | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Administration Core Services Rates | | | | | | | | | | | | | |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 2.0 | | | | | | | | | |
| | | | * Allocation Difference * | 18,712.0 | 264.6 | 85.0 | 18,352.4 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 18,712.0 | 264.6 | 85.0 | 18,352.4 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Investments | | | | | | | | | | | | | |
| Investments | | | | | | | | | | | | | |
| | | | Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: | | | | | | | | | | |
| | Gov Amd | Inc | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Charters/Mariculture/Microloan Ch58 SLA2012 (HB121) | | | | | | | | | | | | | |
| <i>Implementation of CH58 SLA 2012 (HB121) created the Alaska Microloan Revolving Loan fund, the Mariculture Revolving Loan Fund, the Commercial Charter Fisheries Revolving Loan Fund, and the Community Quota Entity Revolving Loan Fund. The establishment of these funds is to promote economic development by helping Alaska's small businesses access needed capital to expand and compete in world markets.</i> | | | | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alcoholic Beverage Control Board (continued) | | | | | | | | | | | | | |
| Alcoholic Beverage Control Board (continued) | | | | | | | | | | | | | |
| Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs (continued) | | | | | | | | | | | | | |
| <i>In the Department of Public Safety (DPS), these services were primarily funded with general funds which allowed DPS to allocate less cost to their agencies. In contrast, in DCCED these components are primarily funded with inter-agency receipts which require that the majority of costs be allocated to the department agencies.</i> | | | | | | | | | | | | | |
| <i>Allocated costs for ABC Board are \$150.0 for FY2014, of which ABC has \$23.0 in its budget. DPS's sunset legislation fiscal note did not address the out-year authorization that would be needed with the ABC's transfer to DCCED.</i> | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 127.0 | | | | | | | | | | |
| Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance | Gov Amd | Inc | 62.5 | 0.0 | 0.0 | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This increment will allow the Alcohol Beverage Control (ABC) Board to maintain the level of service received when located under the Department of Public Safety (DPS). In DPS, the ABC Board paid only \$2.3 for legal services under a department wide position based allocation. In DCCED, the ABC Board will need to cover legal costs based on associated workload. The estimated workload is about 25% of an Assistant Attorney General's time (400 hrs at \$156.35 p/hr).</i> | | | | | | | | | | | | | |
| <i>Legal assistance is needed to analyze and make recommendations on the complex Title IV issues including prohibited financial interests and local option elections; to prepare administrative hearings and defend the actions of the board in Superior Court; and to respond to board questions that arise at every meeting.</i> | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 62.5 | | | | | | | | | | |
| Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program | Gov Amd | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Underage Drinking Enforcement program has been in place for over 10 years, checks approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have the lowest percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the compliance check program is an important factor.</i> | | | | | | | | | | | | | |
| <i>This program was previously funded by a reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice; however, the \$100.0 federal funding will be ending December 31, 2012. With continued funding, the ABC Board expects the program to continue having a positive effect on reduced underage drinking.</i> | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 100.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | -100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 189.5 | 0.0 | 0.0 | 189.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 189.5 | 0.0 | 0.0 | 189.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 |
|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Alaska Energy Authority | | | | | | | | | | | | | |
| Alaska Energy Authority Rural Energy Operations | | | | | | | | | | | | | |
| Increase General Fund Program Receipt Authority for the Collection of Conference Fees | Gov Amd | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Alaska Energy Authority (AEA) is requesting receipt authority for the collection of conference fees to offset conference costs. For example, AEA hosts the Rural Energy Conference held every 18 months, however the collection of the fees through attendees, sponsors, and vendors is managed by the University of Alaska - Fairbanks. In order to better facilitate AEA's outreach activities and to maximize our ability and effectiveness in hosting energy related conferences, an increment for program receipts is requested.</i> | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 100.0 | | | | | | | | | | |
| * Allocation Difference * | | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Energy Authority Power Cost Equalization | | | | | | | | | | | | | |
| L Reverse FY2013 Power Cost Equalization and Endowment Funding Sec 13(f) & (g) Ch 15, SLA 2012 | Gov Amd | OTI | -38,190.0 | 0.0 | -10.0 | -330.0 | 0.0 | 0.0 | -37,850.0 | 0.0 | 0 | 0 | 0 |
| <i>This reverses the one-time authorization for Alaska Energy Authority (AEA) 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 | | | | | | | | | | |
| L FY2014 Power Cost Equalization and Endowment Funding | Gov Amd | IncM | 40,351.0 | 0.0 | 10.0 | 341.0 | 0.0 | 0.0 | 40,000.0 | 0.0 | 0 | 0 | 0 |
| <i>Alaska Energy Authority (AEA) requests an increment \$2,161.0 from FY2013 funding levels to continue to fully fund the Power Cost Equalization (PCE) program in FY2014. AEA estimates a cost of \$40,351.0 to fully fund the PCE program in FY2014. The PCE payments reduce the cost of power to residential and community customers of eligible utilities. The program 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". In FY2013 the floor is 14.30 up from 13.42 in FY2012. Although the floor has increased, we do not expect a reduction in PCE payments because fuel costs in rural communities has also significantly increased.</i> | | | | | | | | | | | | | |
| <i>The increase reflects the amount available from the Endowment Fund as a result of a \$400 million dollar fund capitalization effective June 30, 2011. This is the first year impact of a three year average computation.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 7,260.0 | | | | | | | | | | |
| 1169 PCE Endow (DGF) | | | 33,091.0 | | | | | | | | | | |
| * Allocation Difference * | | | 2,161.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | 2,150.0 | 0.0 | 0 | 0 | 0 |
| Statewide Project Development, Alternative Energy and Efficiency | | | | | | | | | | | | | |
| LFD Reconciliation: Fund Source Change for Renewable Energy Fund/Task Force/Assistance Funding. Delete in subcommittee. | Gov Amd | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -155.0 | | | | | | | | | | |
| 1210 Ren Energy (DGF) | | | 155.0 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 |
|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska Energy Authority (continued) | | | | | | | | | | | | | |
| Statewide Project Development, Alternative Energy and Efficiency (continued) | | | | | | | | | | | | | |
| Susitna-Watana Hydro Project Staffing and Contractual Services Authorization | Gov Amd | Inc | 954.5 | 0.0 | 0.0 | 954.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Alaska Energy Authority (AEA) requests \$954.5 to meet the staffing needs related to the Susitna-Watana Hydroelectric project. AEA requests \$323.4 to contract with the Alaska Industrial Development and Export Authority (AIDEA) for personal services, specifically for two new positions:</i> | | | | | | | | | | | | | |
| 1) Civil Engineer R26 \$169.0 2) Assistant Environmental Manager R22 \$124.4 | | | | | | | | | | | | | |
| <i>This request includes \$15.0 for startup and ongoing core services costs (\$15.0 x 2 = \$30.0)</i> | | | | | | | | | | | | | |
| <i>All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel.</i> | | | | | | | | | | | | | |
| <i>The remaining \$631.1 is for contractual services relating to hiring external contractors to staff various positions needed for the Susitna-Watana hydroelectric project.</i> | | | | | | | | | | | | | |
| <i>Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission licensing process.</i> | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 954.5 | | | | | | | | | | |
| Department of Administration Core Services Rates | Gov Amd | Inc | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 5.2 | | | | | | | | | | |
| AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6 | Gov Amd | Inc | 155.0 | 0.0 | 0.0 | 155.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>This is a technical correction to the FY2014 Governor's budget released December 14, 2012 to reverse a transaction. The fiscal note for Renewable Energy Fund/Task Force/Assistance (Sec2 CH27 SLA 2008 P47 L7 (HB152), eliminated funding in year 6 (FY2014) and was reflected as a \$155.0 decrement in the FY2014 Governor's budget. However, the original general funds for administering the program had been replaced with renewable energy funds in the FY2013 budget.</i> | | | | | | | | | | | | | |
| <i>The fiscal note for HB 152 provided funding from FY2010 through FY2013 for a renewable energy grant recommendation program. The Alaska Energy Authority (AEA), in consultation with a seven member advisory board, was authorized to develop regulations, determine grant eligibility, identify criteria, develop methodology for distribution of funds and provide for power production incentives to reduce principal balance of loans. The fiscal note eliminated funding in year 6 (FY2014); however program was continued and the administration costs were funded with renewable energy funds.</i> | | | | | | | | | | | | | |
| FY2014 December Budget: \$6,573.7 FY2014 Total Amendments: \$155.0 FY2014 Total: \$6,728.7 | | | | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| Alaska Energy Authority (continued) | | | | | | | | | | | | | |
| Statewide Project Development, Alternative Energy and Efficiency (continued) | | | | | | | | | | | | | |
| AMD: Technical Correction - RenewEnergy | | | | | | | | | | | | | |
| Fund/Task Force/Assistance Sec2 Ch27 | | | | | | | | | | | | | |
| SLA2008 P47 L7 (HB152) - Year 6 (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 155.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,114.7 | 0.0 | 0.0 | 1,114.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 3,375.7 | 0.0 | 0.0 | 1,225.7 | 0.0 | 0.0 | 2,150.0 | 0.0 | 0 | 0 | 0 |

**Alaska Industrial Development and Export Authority
Alaska Industrial Development and Export Authority**

| | | | | | | | | | | | | | |
|--|---------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Sustainable Energy Transmission & Supply Development | Gov Amd | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|---------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

The passage of Ch60 SLA2012 (SB 25), created the Sustainable Energy Transmission and Supply Development Fund (SETS) under Alaska Industrial Development and Export Authority (AIDEA) statutes. A recent legal interpretation by the Department of Law has determined that the SETS funds are subject to the Executive Operating Budget Act and that AIDEA must have budget authority to use SETS funds to pay for underwriting costs associated with financing energy projects under the SETS Program. New regulations will allow AIDEA to collect administrative fees to offset these underwriting costs. AIDEA is requesting a budget increment of \$200.0 to support delivery needs of the SETS program.

| | | | | | | | | | | | | | |
|--|---------|-----|-------|-------|-----|------|------|-----|-----|-----|---|---|---|
| 1102 AIDEA Rcpt (Other) | | | 200.0 | | | | | | | | | | |
| Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project | Gov Amd | Inc | 323.4 | 293.4 | 0.0 | 20.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

The Alaska Industrial Development and Export Authority (AIDEA) is requesting two positions dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. All employees are budgeted under the AIDEA component. The Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core service costs for these positions are included in this request.

Staffing plans for FY2014 include the following needed positions:

- 1) Civil Engineer R26 \$169.0
- 2) Assistant Environmental Manager R22 \$124.4

Line 73000 includes \$20.0 for ongoing core service costs (\$10.0 x 2 = \$20.0)

Line 74000 includes \$10.0 for one time supplies (\$5.0 x 2 = \$10.0)

| | | | | | | | | | | | | | |
|--|---------|-----|-------|-------|-----|------|------|-----|-----|-----|---|---|---|
| 1007 I/A Rcpts (Other) | | | 323.4 | | | | | | | | | | |
| Add Assistant Controller (08-#054) for Project Development and Finance Officer | Gov Amd | Inc | 305.0 | 275.0 | 0.0 | 20.0 | 10.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

The Alaska Industrial Development and Export Authority (AIDEA) continues to increase its capacity to invest in resource development and energy infrastructure. AIDEA has the capacity to fund large infrastructure projects in order to continue to be a catalyst able to leverage its resources and effectuate the Governor's goal of developing and financing the types of projects that will reshape Alaska's economy in the 21st Century, such as industrial access roads to open up mining districts, new oil production and ports that can unlock Alaska's natural resources.

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 |
|--|---------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Industrial Development and Export Authority (continued) | | | | | | | | | | | | | |
| Alaska Industrial Development and Export Authority (continued) | | | | | | | | | | | | | |
| Add Assistant Controller (08-#054) for Project Development and Finance Officer (continued) | | | | | | | | | | | | | |
| <i>This increment will help AIDEA to increase capacity to provide financial and business feasibility analysis of critical infrastructure projects.</i> | | | | | | | | | | | | | |
| <i>The increase in project development activities has translated into increased workloads on staff who are already working at capacity, and it is likely to result in a meaningful reduction in the efficiency and effectiveness of program delivery.</i> | | | | | | | | | | | | | |
| <i>AIDEA requests an Assistant Controller to provide internal support to the Project Development and Infrastructure Development Divisions. One position, Finance Officer, was added mid-year in FY2013 to support infrastructure development; an increment is needed to cover the ongoing cost of the position. Increment requests one position and funding for two positions.</i> | | | | | | | | | | | | | |
| <i>Assistant Controller, Range 22, \$125.0</i> | | | | | | | | | | | | | |
| <i>Finance Officer, Range 25, \$150.0</i> | | | | | | | | | | | | | |
| <i>Increment includes \$20.0 for core services and \$10.0 for supply costs for the positions.</i> | | | | | | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | | | 305.0 | | | | | | | | | | |
| Funding for Consultants and Legal Counsel to Plan and Develop Infrastructure Projects | Gov Amd | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>In order to secure the assistance needed to plan and develop large infrastructure projects such as the Road to the Ambler Mining District, the Alaska Industrial Development and Export Authority (AIDEA) will need operating funds to retain consultants and legal counsel. AIDEA's staffing model consists of a small core of personnel to manage each program and project and then utilizes private sector resources for technical support. AIDEA is requesting an increment for ongoing contractual and legal services of \$500.0 to support development of these large infrastructure projects for resource development.</i> | | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 500.0 | | | | | | | | | | |
| Department of Administration Core Services Rates | Gov Amd | Inc | 9.3 | 0.0 | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. AIDEA's increment is for risk management property cost increases.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 9.3 | | | | | | | | | | |
| * Allocation Difference * | | | 1,337.7 | 568.4 | 0.0 | 749.3 | 20.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,337.7 | 568.4 | 0.0 | 749.3 | 20.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Alaska Seafood Marketing Institute

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 | |
|---|--|------------|-------------------|-------------------|----------|----------|-------------|----------------|--------|------|-----|-----|-----|---|
| Alaska Seafood Marketing Institute (continued) | | | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | | |
| L | Reverse FY2013 Alaska Seafood Marketing Institute Funding Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284) | Gov Amd | OTI | -24,830.9 | -2,405.2 | -390.3 | -21,846.9 | -180.0 | -8.5 | 0.0 | 0.0 | -19 | 0 | 0 |
| | <i>This reverses FY2013 one-time funding for the Alaska Seafood Marketing Institute in Sec13(i)(1)-(4) Ch15 SLA 2012 P75 L17 (HB284).</i> | | | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | | | -4,500.0 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | | -7,770.1 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | | | -12,560.8 | | | | | | | | | | |
| L | LFD Reconciliation: Fund Source Change from GF to GF/PR for ASMI Salary Increases (Delete in Subcommittee) | Gov Amd | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | -13.3 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | | | 13.3 | | | | | | | | | | |
| L | Restore Alaska Seafood Marketing Institute Funding to the FY2013 Level | Gov Amd | IncM | 24,830.9 | 2,405.2 | 390.3 | 21,846.9 | 180.0 | 8.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| | <i>Maintain Alaska Seafood Marketing Institute (ASMI) authority at the FY2013 level.</i> | | | | | | | | | | | | | |
| | <i>With this funding, ASMI will continue educating the consumer regarding Alaska's commitment to sustainably managed seafood, via promotional events, consumer education campaigns, increased media relations, and advertising, restoring the domestic consumer advertising program, currently not being funded due to concerns about potential falling federal receipts and the need to potentially buy out the Market Access Program (MAP) portion of the budget. ASMI will also expand the promotional activities in Brazil, a new market with high potential and increase the footprint in social media, a growing and important medium for marketing to Gen Y, the next generation of customers.</i> | | | | | | | | | | | | | |
| | <i>ASMI has been very successful in raising the value of Alaska's seafood resource over the past several years. Consumer polling confirms that the Alaska Seafood brand holds a strong preference in the marketplace. With markets demanding high quality sustainably managed wild Alaska seafood products, fishermen are experiencing high prices at the dock. However, ASMI continues to face significant and growing challenges in the market place, particularly in the need to combat misinformation generated by environmental non-government organizations (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 | | | | | | | | | | |
| L | GF/PR Authority to Meet Legislative Intent for Carryforward | Gov Amd | Inc | 4,688.5 | 0.0 | 0.0 | 4,688.5 | 0.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2013:

(1) the unexpended and unobligated balance, estimated to be \$15,549,300 of the program receipts from the seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

| |
|---|
| 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 |
|--|---|----------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| Alaska Seafood Marketing Institute (continued) | | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute (continued) | | | | | | | | | | | | | |
| GF/PR Authority to Meet Legislative Intent for Carryforward (continued) | | | | | | | | | | | | | |
| Institute on June 30, 2013; | | | | | | | | | | | | | |
| (2) the sum of \$1,700,000 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2014; | | | | | | | | | | | | | |
| (3) the sum of \$7,770,100 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2011; | | | | | | | | | | | | | |
| (4) the sum of \$4,500,000 from federal receipts. | | | | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | | 4,688.5 | | | | | | | | | | |
| L | Department of Administration Core Services Rates | Gov Amd Inc | 2.1 | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| * Allocation Difference * | | | 4,690.6 | 0.0 | 0.0 | 4,690.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4,690.6 | 0.0 | 0.0 | 4,690.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Regulatory Commission of Alaska | | | | | | | | | | | | | |
| Regulatory Commission of Alaska | | | | | | | | | | | | | |
| | Restore Funding for the Electricity Regs Assistance Program in FY2014 | Gov Amd IncOTI | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore Electricity Regs Assistance Program to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014. | | | | | | | | | | | | | |
| | 1212 Stimulus09 (Fed) | | 75.0 | | | | | | | | | | |
| * Allocation Difference * | | | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| DCCED State Facilities Rent | | | | | | | | | | | | | |
| DCCED State Facilities Rent | | | | | | | | | | | | | |
| | Department of Administration Core Services Rates | Gov Amd Inc | 14.2 | 0.0 | 0.0 | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. DCCED State Facilities increment is for increased Public Building costs. | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 14.2 | | | | | | | | | | |
| * Allocation Difference * | | | 14.2 | 0.0 | 0.0 | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 14.2 | 0.0 | 0.0 | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 3,628.0 | 1,178.9 | 85.0 | 25,183.7 | 30.0 | 0.0 | -22,849.6 | 0.0 | 1 | 0 | 1 |

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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

Agency: Department of Commerce, Community and Economic Development

**** All Agencies Difference ****

| Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| | | 3,628.0 | 1,178.9 | 85.0 | 25,183.7 | 30.0 | 0.0 | -22,849.6 | 0.0 | 1 | 0 | 1 |

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)