

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 15Adj Base and 15GovAmd**

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													
Community and Regional Affairs													
Delete Uncollectable Receipt Authority	15GovAmd	Dec	-404.3	0.0	0.0	0.0	0.0	0.0	-404.3	0.0	0	0	0
1007 I/A Rcpts (Other)			-404.3										
Reduce General Fund Program Receipts No Longer Needed	15GovAmd	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	0	0	0
1005 GF/Prgm (DGF)			-8.7										
* Allocation Difference *			-413.0	0.0	0.0	0.0	0.0	0.0	-413.0	0.0	0	0	0
** Appropriation Difference **			-413.0	0.0	0.0	0.0	0.0	0.0	-413.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Prescription Drug Monitoring Database Operating Costs	15GovAmd	Inc	104.5	40.0	2.0	60.0	2.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			104.5										
Reduce RSS Authority for Big Game Commercial Services Board from \$65.0 to \$15.0 for Investigations & delete 1 TMP PCN	15GovAmd	Dec	-50.0	-65.0	13.0	0.0	2.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)			-50.0										
Delete Long-Term Vacant Office Assistant II (08-3013)	15GovAmd	Dec	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-37.7										
1156 Rcpt Svcs (DGF)			-25.1										
* Allocation Difference *			-8.3	-87.8	15.0	60.0	4.5	0.0	0.0	0.0	-1	0	-1
** Appropriation Difference **			-8.3	-87.8	15.0	60.0	4.5	0.0	0.0	0.0	-1	0	-1
Economic Development													
Economic Development													
Restore Tourism Marketing Authorization for FY2015	15GovAmd	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,000.0										
Restore Tourism Marketing Related Third-Party Receipts for FY2015	15GovAmd	IncM	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										
* Allocation Difference *			18,700.0	264.6	75.0	18,350.4	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,700.0	264.6	75.0	18,350.4	10.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Reduce Uncollectable Statutory Designated Program Receipts	15GovAmd	Dec	-84.7	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-84.7										
Delete Administrative Assistant II (05-2301)	15GovAmd	Dec	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-40.3										
1004 Gen Fund (UGF)			-4.4										

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Serve Alaska (continued)													
Serve Alaska (continued)													
* Allocation Difference *			-174.2	-89.5	-84.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-174.2	-89.5	-84.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
	15GovAmd	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Underage Drinking Enforcement Program 1005 GF/Prgm (DGF) 100.0													
* Allocation Difference *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
	15GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Salary Increase and Cost of Living Funding Correction 1061 CIP Rcpts (Other) -10.7 1229 AGDC-ISP (Other) 10.7													
	15GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Capital Improvement Project Receipts for Salary Adjustments 1061 CIP Rcpts (Other) -0.1 1229 AGDC-ISP (Other) 0.1													
	15GovAmd	Inc	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee Merit Increases 1229 AGDC-ISP (Other) 622.7													
* Allocation Difference *			622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
L	15GovAmd	OTI	-40,351.0	0.0	-10.0	-341.0	0.0	0.0	-40,000.0	0.0	0	0	0
Reverse FY2014 Power Cost Equalization and Endowment Funding [Sec 13(f) & (g), Ch 14, SLA 2013, Pg 69 Ln 26 (HB65)] 1004 Gen Fund (UGF) -7,260.0 1169 PCE Endow (DGF) -33,091.0													
L	15GovAmd	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
Estimated Power Cost Equalization and Endowment Payments for FY2015 1169 PCE Endow (DGF) 41,355.0													
L	15GovAmd	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Estimated General Fund Power Cost Equalization and Endowment Payments for FY2015													
* Allocation Difference *			1,004.0	0.0	-10.0	14.0	0.0	0.0	1,000.0	0.0	0	0	0

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Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency													
LFD Reconciliation: DELETE IN	15GovAmd	Inc	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
SUBCOMMITTEE Technical Correction to correct an OMB numbers/language issue													
1002 Fed Rcpts (Fed)			741.6										
* Allocation Difference *			741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,745.6	0.0	-10.0	755.6	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Replace Capital Improvement Project Receipts for Alaska Industrial Development and Export Authority Receipts	15GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-500.0										
1102 AIDEA Rcpt (Other)			500.0										
Authorization for Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff added in FY14 Auth	15GovAmd	Inc	633.5	583.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			633.5										
Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth	15GovAmd	Inc	257.2	237.2	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			87.5										
1102 AIDEA Rcpt (Other)			169.7										
* Allocation Difference *			890.7	820.7	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			890.7	820.7	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L Reverse Alaska Seafood Marketing Institute Authorization for FY2014 - Sec13(h) Ch14 SLA 2013 P70 L5 (HB65)	15GovAmd	OTI	-29,521.5	-2,359.8	-390.3	-26,582.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)			-4,500.0										
1004 Gen Fund (UGF)			-7,772.2										
1005 GF/Prgm (DGF)			-17,249.3										
Reverse FY2014 Non-covered 5% Geo-diff (SB95)	15GovAmd	OTI	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-66.0										
Reverse FY2014 Non-Covered Salary Increase (SB95)	15GovAmd	OTI	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-20.4										
L Alaska Seafood Marketing Institute June 30, 2014 balance of program receipts available for FY2015	15GovAmd	IncM	13,115.3	0.0	0.0	13,115.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			13,115.3										

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Alaska Seafood Marketing Institute (continued)														
Alaska Seafood Marketing Institute (continued)														
L	Alaska Seafood Marketing Institute FY2015	15GovAmd	IncM	13,972.2	2,446.2	390.3	10,947.2	180.0	8.5	0.0	0.0	19	0	0
	Receipts (excludes \$11.2 in GFPR for salary increases)													
	1002 Fed Rcpts (Fed)			4,500.0										
	1004 Gen Fund (UGF)			7,772.2										
	1005 GF/Prgm (DGF)			1,700.0										
	* Allocation Difference *			-2,520.4	0.0	0.0	-2,520.4	0.0	0.0	0.0	0	0	0	0
	** Appropriation Difference **			-2,520.4	0.0	0.0	-2,520.4	0.0	0.0	0.0	0	0	0	0
Regulatory Commission of Alaska														
Regulatory Commission of Alaska														
	Delete Electricity Regulatory Assistance Program Effective 11/30/2014	15GovAmd	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	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
	** Appropriation Difference **			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	*** Agency Difference ***			18,868.1	1,555.7	-4.7	16,715.6	14.5	0.0	587.0	0.0	-2	0	-1
	**** All Agencies Difference ****			18,868.1	1,555.7	-4.7	16,715.6	14.5	0.0	587.0	0.0	-2	0	-1

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).