

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

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	Sen Sub	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	Sen Sub	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	Sen Sub	Inc	9,300.0	0.0	0.0	9,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,300.0										
Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	Sen Sub	Inc	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	Sen Sub	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	Sen Sub	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 *			12,337.2	265.0	10.0	12,000.0	0.0	0.0	62.2	0.0	0	0	0
** Appropriation Difference **			12,337.2	265.0	10.0	12,000.0	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.	Sen Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Uncollectible Receipt Authorization	Sen Sub	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 the Alaska Legal Services Corporation	Sen Sub	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			218.9	0.0	0.0	0.0	0.0	0.0	218.9	0.0	1	0	0
** Appropriation Difference **			218.9	0.0	0.0	0.0	0.0	0.0	218.9	0.0	1	0	0

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Revenue Sharing													
National Forest Receipts													
L	Sen Sub	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										
	Sen Sub	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 *	-14,425.9	0.0	0.0	0.0	0.0	-14,425.9	0.0	0	0	0
			** Appropriation Difference **	-14,425.9	0.0	0.0	0.0	0.0	-14,425.9	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	Sen Sub	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										
	Sen Sub	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										
	Sen Sub	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										
	Sen Sub	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										
	Sen Sub	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs										
			1007 I/A Rcpts (Other) 206.0										
			* Allocation Difference *	1,412.0	1,065.0	42.0	305.0	0.0	0.0	0.0	9	0	0
			** Appropriation Difference **	1,412.0	1,065.0	42.0	305.0	0.0	0.0	0.0	9	0	0
Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
	Sen Sub	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										
	Sen Sub	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
			Increases for the Technical Assistance/Circuit Rider Programs										
			1004 Gen Fund (UGF) 306.0										
			* Allocation Difference *	476.0	0.0	0.0	476.0	0.0	0.0	0.0	0	0	0

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Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization													
L	Sen Sub	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	Sen Sub	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	3,850.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L	Sen Sub	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									
	Sen Sub	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
			1210 Ren Energy (DGF)	2,000.0									
	Sen Sub	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									
	Sen Sub	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									
	Sen Sub	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									
	Sen Sub	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
			** Appropriation Difference **	5,135.6	0.0	0.0	1,278.4	0.0	7.2	3,850.0	0.0	0	0
Alaska Seafood Marketing Institute													
L	Sen Sub	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									

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
L Alaska Seafood Marketing Institute	Sen Sub	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										
LFD Technical Correction - Fixes Negative Line Items in Numbers Section	Sen Sub	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.)	Sen Sub	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.)	Sen Sub	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	Sen Sub	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													
Temporary Investigator for Big Game	Sen Sub	Inc0TI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Commercial Service Board													
1156 Rcpt Svcs (DGF)			65.0										
Business Licensing and Corporations Indirect Costs	Sen Sub	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										
Travel for Board and Commission Members	Sen Sub	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										
Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.	Sen Sub	TrOut	-1,960.3	-643.3	0.0	-1,317.0	0.0	0.0	0.0	0.0	-8	0	0
1005 GF/Prgm (DGF)			-1,960.3										
Transfer existing authorization and positions to a new Professional Licensing allocation.	Sen Sub	TrOut	-10,241.5	-5,982.2	-401.0	-3,618.2	-102.7	-137.4	0.0	0.0	-38	0	-1
1002 Fed Rcpts (Fed)			-380.0										
1007 I/A Rcpts (Other)			-437.8										
1040 Surety Fnd (Other)			-288.0										
1156 Rcpt Svcs (DGF)			-9,135.7										

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	Sen Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0
Transfer existing positions from the CBPL allocation to a new Administration allocation.	Sen Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	0	0
* Allocation Difference *			-11,792.2	-6,560.5	-306.4	-4,685.2	-102.7	-137.4	0.0	0.0	-82	0	0
Administration													
Transfer existing positions from the CBPL allocation to a new Administration allocation.	Sen Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
Investigations													
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	Sen Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
Corporations & Business Licensing													
Transfer existing authorization & positions from CBPL allocation to a new Corporations & Business Licensing allocation.	Sen Sub	TrIn	1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm (DGF) 1,960.3													
* Allocation Difference *			1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
Professional Licensing													
Transfer existing authorization and positions from the CBPL allocation to a new Professional Licensing allocation.	Sen Sub	TrIn	10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed) 380.0													
1007 I/A Rcpts (Other) 437.8													
1040 Surety Fnd (Other) 288.0													
1156 Rcpt Svcs (DGF) 9,135.7													
* Allocation Difference *			10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	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	Sen Sub	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	Sen Sub	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	Sen Sub	Inc0TI	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

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*** Agency Difference ***			11,288.2	2,532.2	146.6	13,948.4	0.0	7.2	-10,294.8	4,948.6	12	0	1
**** All Agencies Difference ****			11,288.2	2,532.2	146.6	13,948.4	0.0	7.2	-10,294.8	4,948.6	12	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.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.