

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse 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 Interagency Authorization to Fund an Exempt New Deputy Commissioner (08-0173) Position	Hse Subcom	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	Hse Subcom	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
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	Hse Subcom	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			190.0										
General Funds for Two Human Resource Positions Transferred from the Department of Administration	Hse Subcom	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			121.5										
Department of Administration Core Services Rates	Hse Subcom	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.2										
Reduction to offset increments to Alcoholic Beverage Control Board	Hse Subcom	Dec	-189.5	0.0	0.0	0.0	0.0	0.0	0.0	-189.5	0	0	0
1004 Gen Fund (UGF)			-189.5										
* Allocation Difference *			128.2	311.5	0.0	6.2	0.0	0.0	0.0	-189.5	0	0	0
** Appropriation Difference **			272.8	455.2	0.0	7.1	0.0	0.0	0.0	-189.5	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program	Hse Subcom	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-582.8										
Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-194.6										
1004 Gen Fund (UGF)			194.6										
Department of Administration Core Services Rates	Hse Subcom	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.3										
* Allocation Difference *			-575.5	-255.0	0.0	7.3	0.0	0.0	-327.8	0.0	-2	0	0
** Appropriation Difference **			-575.5	-255.0	0.0	7.3	0.0	0.0	-327.8	0.0	-2	0	0

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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)	Hse Subcom	IncM	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
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	Hse Subcom	IncM	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										
Delete Federal Receipts No Longer Available for Prescription Drug Grant	Hse Subcom	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-290.0										
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	Hse Subcom	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
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	Hse Subcom	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										
Partially Restore Tourism Marketing Funding	Hse Subcom	IncM	15,000.0	264.6	75.0	14,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15,000.0										
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	Hse Subcom	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Department of Administration Core Services Rates	Hse Subcom	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
10% Reduction of Alaska Regional Development Organizations (ARDOR) (from \$855.1 to \$769.6)	Hse Subcom	Dec	-85.5	0.0	0.0	0.0	0.0	0.0	-85.5	0.0	0	0	0
1004 Gen Fund (UGF)			-85.5										
* Allocation Difference *			17,626.5	264.6	85.0	17,352.4	10.0	0.0	-85.5	0.0	0	0	0
** Appropriation Difference **			17,626.5	264.6	85.0	17,352.4	10.0	0.0	-85.5	0.0	0	0	0

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Investments													
Investments													
Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	Hse Subcom	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			1.3										
1224 MariculRLF (DGF)			1.3										
1225 CQuota RLF (DGF)			2.5										
1227 Micro RLF (DGF)			0.6										
Increase Interagency Authority to Budget the Bulk Fuel Reimbursable Service Agreement with Community & Regional Affairs	Hse Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			30.7	5.7	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			30.7	5.7	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Department of Administration Core Services Rates	Hse Subcom	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs	Hse Subcom	Inc	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			127.0										
Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance	Hse Subcom	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			62.5										
Reduce excess Interagency Receipt Authorization	Hse Subcom	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			89.5	0.0	0.0	189.5	0.0	0.0	0.0	-100.0	0	0	0
** Appropriation Difference **			89.5	0.0	0.0	189.5	0.0	0.0	0.0	-100.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
Increase General Fund Program Receipt Authority for the Collection of Conference Fees	Hse Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										

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Alaska Energy Authority (continued)														
Alaska Energy Authority Rural Energy Operations (continued)														
* 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	Hse Subcom	OTI	-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										
L	FY2014 Power Cost Equalization and Endowment Funding	Hse Subcom	IncM	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
	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.	Hse Subcom	FndChg	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										
	Susitna-Watana Hydro Project Staffing and Contractual Services Authorization	Hse Subcom	Inc	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0	0	0	0
	1061 CIP Rcpts (Other)			954.5										
	Department of Administration Core Services Rates	Hse Subcom	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0	0	0	0
	1004 Gen Fund (UGF)			5.2										
	AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6	Hse Subcom	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0	0	0	0
	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	Hse Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0	0
	1102 AIDEA Rcpt (Other)			200.0										
	Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project	Hse Subcom	Inc	323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
	1007 I/A Rcpts (Other)			323.4										

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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	Hse Subcom	Inc	305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1102 AIDEA Rcpt (Other)			305.0										
Funding for Consultants and Legal Counsel to Plan and Develop Infrastructure Projects	Hse Subcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			500.0										
Department of Administration Core Services Rates	Hse Subcom	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
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													
Alaska Seafood Marketing Institute													
L Reverse FY2013 Alaska Seafood Marketing Institute Funding Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)	Hse Subcom	OTI	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
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)	Hse Subcom	FndChg	0.0	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	Hse Subcom	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
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	Hse Subcom	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
1005 GF/Prgm (DGF)			4,688.5										
L Department of Administration Core Services Rates	Hse Subcom	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
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	Hse 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										

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Regulatory Commission of Alaska (continued)													
Regulatory Commission of Alaska (continued)													
* 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	Hse Subcom	Inc	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
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 ***			26,753.0	1,178.9	85.0	23,683.7	30.0	0.0	2,064.9	-289.5	1	0	1
**** All Agencies Difference ****			26,753.0	1,178.9	85.0	23,683.7	30.0	0.0	2,064.9	-289.5	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.

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.