

301 Department of Commerce, Community and Economic Development

302 All Dollars in Thousands

303 Numbers Only

	FY11 Mgt Pln	FY12 Adj Base	Governor Amend	Senate Subcom	House	FY11 Mgt Pln to Senate Subcommittee	FY12 Adj Base to Senate Subcommittee	Governor Amd to Senate Subcommittee
304 Unrestricted GF	21,665.9	17,391.5	25,625.9	14,430.2	14,490.4	(7,235.7) -33.4%	(2,961.3) -17.0%	(11,195.7) -43.7%
306 Designated GF	49,816.5	48,605.0	47,430.8	35,979.3	36,044.3	(13,837.2) -27.8%	(12,625.7) -26.0%	(11,451.5) -24.1%
307 Other	27,830.9	28,252.9	28,878.3	28,418.3	28,418.3	587.4 2.1%	165.4 0.6%	(460.0) -1.6%
308 Federal Funds	39,341.9	38,838.7	37,038.9	32,038.9	32,038.9	(7,303.0) -18.6%	(6,799.8) -17.5%	(5,000.0) -13.5%
309 Total	138,655.2	133,088.1	138,973.9	110,866.7	110,991.9	(27,788.5) -20.0%	(22,221.4) -16.7%	(28,107.2) -20.2%

Prepared by:	Tim Grussendorf
Date:	3/15/2011
Time:	3:00 p.m.
Status:	CLOSEOUT

310 Check (Enter #s from LFD reports)	138,655.2	133,088.1	138,973.9	110,866.7	110,991.9
311 Should equal zero	-	-	-	-	-

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

313 Funding Summary

	FY11 Mgt Pln	FY12 Adj Base	Governor Amend	Senate Subcom	House	FY11 Mgt Pln to Senate Subcommittee	FY12 Adj Base to Senate Subcommittee	Governor Amd to Senate Subcommittee
314 General Funds Total	71,482.4	65,996.5	73,056.7	50,409.5	50,534.7	(21,072.9) -29.5%	(15,587.0) -23.6%	(22,647.2) -31.0%
315 Other	27,830.9	28,252.9	28,878.3	28,418.3	28,418.3	587.4 2.1%	165.4 0.6%	(460.0) -1.6%
316 Federal	39,341.9	38,838.7	37,038.9	32,038.9	32,038.9	(7,303.0) -18.6%	(6,799.8) -17.5%	(5,000.0) -13.5%

318 Positions (Enter position counts from LFD reports)

	FY11 Mgt Pln	FY12 Adj Base	Governor Amend	Senate Subcom	House	FY11 Mgt Pln to Senate Subcommittee	FY12 Adj Base to Senate Subcommittee	Governor Amd to Senate Subcommittee
319 PFTs	488	487	488	468	469	(20.0) -4.1%	(19.0) -3.9%	(20.0) -4.1%
320 PPTs	3	3	3	3	3	- 0.0%	- 0.0%	- 0.0%
321 Temps	13	10	12	12	13	(1.0) -7.7%	2.0 20.0%	- 0.0%
322 Total Positions	504	500	503	483	485			

323 Position Check (Should equal zero)

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

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Gov Amd PCNs	Sen PCNs	OTT? Or Incent?
					Fund Code	7,885.8	Funding Multiplier	3			
333 Governor's Increments, Decrements, and Fund Changes					Numbers Section				7,885.8	3	(17)
334	1 Executive Administration	Commissioner's Office	Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator		1007	I/A Ropt	140.0	0	0	0	
335	2 Executive Administration	Administrative Services	Increase Interagency Authority for transfer of Information Technology Positions		1007	I/A Ropt	320.0	0	0	0	
336	3 Economic Development	Economic Development	Increase to strengthen Economic Development function		1004	Gen Fund	363.2	0	0	0	
337	4 Economic Development	Economic Development	Funding for Alaska Native Arts Marketing Grant		1004	Gen Fund	400.0	1	0	0	
338	5 Community and Regional Affairs	Community and Regional Affairs	Delete base funding appropriated as a grant in FY11 for Ilisagvik College for workforce development programs		1004	Gen Fund	(600.0)	0	0	0	
339	6 Community and Regional Affairs	Community and Regional Affairs	Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions		1004	Gen Fund	97.0	0	1	0	
340	7 Revenue Sharing	National Forest Receipts	Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue		1002	Fed Ropt	(2,077.5)	1	0	0	
341	8 Qualified Trade Association Contract	Qualified Trade Association Contract	Maintain FY2011 Funding for Tourism Contract		1200	VehRntlTax	1,464.5	1	0	0	
342					1206	CPV Tax	3,018.2	1	0	0	
343					1211	Gamble Tax	1,817.3	1	0	0	

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amd Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(2,961.3)	(12,625.7)	165.4	(6,799.8)	(22,221.4)	
5,356.0	(1,174.2)	3,183.6	(1,799.8)	5,565.6	
3,018.2	-	(3,018.2)	-	-	
(11,335.5)	(11,451.5)	-	(5,000.0)	(27,787.0)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
5,356.0	(1,174.2)	3,183.6	(1,799.8)	5,565.6	
-	-	-	-	-	
-	-	-	-	-	
400.0	-	-	-	400.0	
-	-	-	-	-	
-	-	-	(2,077.5)	(2,077.5)	
-	1,464.5	-	-	1,464.5	
-	-	3,018.2	-	3,018.2	
1,817.3	-	-	-	1,817.3	

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																			SENATE SUBCOMMITTEE								
326																			(Shaded Cells are NOT Equal to the Governor's Amd Budget Request)								
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
328																			(2,961.3)	(12,625.7)	165.4	(6,799.8)	(22,221.4)				
329																			Total Subcommittee Changes								
330	Department of Commerce, Community and Economic Development																		Governor's Original Request Accepted								
331																			Governor's Amendments Accepted								
332																			Subcommittee's Additions								
333																			OTIP or Intent?								
334																			(2,961.3)	(12,625.7)	165.4	(6,799.8)	(22,221.4)				
335																			5,356.0	(1,174.2)	3,183.6	(1,799.8)	5,565.6				
336																			3,018.2	-	(3,018.2)	-	-				
337																			(11,335.5)	(11,451.5)	-	(5,000.0)	(27,787.0)				
338	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information			Funding Multiplier	Gov Amd PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
339	9	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan			1102	AIDEA Rcpt	165.4	1	0	0		-	-	165.4	-	165.4									
340	10	Alaska Energy Authority	Alaska Energy Authority Rural Energy Operations	Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations			1002	Fed Rcpts	(300.0)	1	0	0		-	-	-	(300.0)	(300.0)									
341	11	Alaska Energy Authority	Alaska Energy Authority Rural Energy Operations	AEA Rural Utilities Training			1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	200.0									
342	12	Alaska Energy Authority	Alaska Energy Authority Rural Energy Operations	Rural Technical Assistance			1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0									
343	13	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Increase to continue Renewable Energy Fund Administration			1173	GF MisEarm	2,000.0	0	0	0		-	-	-	-	-									
344	14	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Replace Industry Assessment with UGF to Maintain Marketing Efforts			1004	Gen Fund	2,838.7	1	0	0		2,838.7	-	-	-	2,838.7									
345	14	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Replace Industry Assessment with UGF to Maintain Marketing Efforts			1005	GF/Prgm	(2,838.7)	1	0	0		-	(2,838.7)	-	-	(2,838.7)									
346	15	Insurance Operations	Insurance Operations	Continue coverage of legal and other costs to maintain consumer protection			1156	Rcpt Svcs	200.0	1	0	0		-	200.0	-	-	200.0									
347	16	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Replace one-time funding to continue Prescription Drug Database development			1002	Fed Rcpts	380.0	1	0	0		-	-	-	380.0	380.0									
348	17	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions			1212	Stimulus09	197.7	1	2	2		-	-	-	197.7	197.7									
349	Governor's Increments, Decrements, and Fund Changes																										
350																			(1,960.0)	0	0	0	-	-	-	-	-
351	1	Executive Administration	Commissioner's Office	Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)			1004	Gen Fund	-	0	0	0		-	-	-	-	-									
352	2	Revenue Sharing	National Forest Receipts	Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance			1002	Fed Rcpts	170.0	0	0	0		-	-	-	-	-									
353	3	Revenue Sharing	National Forest Receipts	FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough			1002	Fed Rcpts	(170.0)	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																			SENATE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Amd Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			(2,961.3)	(12,625.7)	165.4	(6,799.8)	(22,221.4)	
329																			5,356.0	(1,174.2)	3,183.6	(1,799.8)	5,565.6	
330	Department of Commerce, Community and Economic Development																		3,018.2	-	(3,018.2)	-	-	
331																			(11,335.5)	(11,451.5)	-	(5,000.0)	(27,787.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amd PCNs	Sen PCNs	OTIF? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
359	4	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)		1004	Gen Fund	(12,626.4)	0	0	0	-	-	-	-	-								
360						1169	PCE Endow	(23,673.6)	0	0	0	-	-	-	-	-								
361	5	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	FY12 Formula Funding for Power Cost Equalization		1004	Gen Fund	10,829.4	0	0	0	-	-	-	-	-								
362						1169	PCE Endow	23,510.6	0	0	0	-	-	-	-	-								
363	6	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)		1173	GF MisEam	(2,000.0)	0	0	0	-	-	-	-	-								
364	7	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1		1173	GF MisEam	2,000.0	0	0	0	-	-	-	-	-								
365	Governor's Amendments																							
366	Numbers Section				Fund Code	(2,000.0)	0	0	0	3,018.2	-	(3,018.2)	-	-	-	-								
367	1	Qualified Trade Association Contract	Qualified Trade Association Contract	Correct Tourism Marketing Fund Source		1004	Gen Fund	3,018.2	1	0	0	3,018.2	-	-	-	3,018.2								
368						1206	CPV Tax	(3,018.2)	1			-	-	(3,018.2)	-	(3,018.2)								
369	2	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Correct Budget for Renewable Energy Fund Administration		1173	GF MisEam	(2,000.0)	0	0	0	-	-	-	-	-								
370	3	Banking and Securities	Banking and Securities	Fund Source Correction		1005	GF/Prgm	(37.0)	1	0	0	-	(37.0)	-	-	(37.0)								
371						1156	Rcpt Svcs	37.0	1			-	37.0	-	-	37.0								
372	Governor's Amendments																							
373	Language Section				Fund Code	2,741.6	0	0	0	-	-	-	-	-	-	-								
374	1	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Correct Budget for Renewable Energy Fund Administration		1173	GF MisEam	2,000.0	0	0	0	-	-	-	-	-								
375	2	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities		1219	146(c)code	741.6	0	0	0	-	-	-	-	-								
376																								

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																			SENATE SUBCOMMITTEE																							
326																			(Shaded Cells are NOT Equal to the Governor's Amd Budget Request)																							
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total																			
328																			(2,961.3)	(12,625.7)	165.4	(6,799.8)	(22,221.4)																			
329																			5,356.0	(1,174.2)	3,183.6	(1,799.8)	5,565.6																			
330	Department of Commerce, Community and Economic Development																		Total Subcommittee Changes					OTIP or Intent?																		
331																																					Governor's Original Request Accepted					
332																																					Governor's Amendments Accepted					
333																																					Subcommittee's Additions					
334	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amd PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																										
335	Other Subcommittee Actions					Fund Code	(27,787.0)		0	(19)		(11,335.5)	(11,451.5)	-	(5,000.0)	(27,787.0)																										
378	1	Economic Development	Economic Development	Reverse transfer of funding and positions from Investments		1007	I/A Ropt	(4.4)	1	0		-	-	(4.4)	-	(4.4)																										
379						1036	Cm Fish Ln	(4,145.0)	1	0		-	(4,145.0)	-	(4,145.0)																											
380						1070	FishEn RLF	(593.2)	1	0		-	(593.2)	-	(593.2)																											
381						1164	Rural Dev	(55.7)	1	0		-	(55.7)	-	(55.7)																											
382						1170	SBED RLF	(53.8)	1	0		-	(53.8)	-	(53.8)																											
383						1209	Capstone	(127.3)	1	0		-	(127.3)	-	(127.3)																											
384	2	Economic Development	Economic Development	Correcting Transaction to Reverse OTI from Economic Development and replace with OTI in Investments for HB20 second year fiscal note.		1036	Cm Fish Ln	9.4	1	0		-	9.4	-	9.4																											
385	3	Investments	Investments	Reverse transfer of funding and positions to Economic Development	Reinstate Investments as a separate Appropriation/Allocation	1007	I/A Ropt	4.4	1	0		-	-	4.4	-	4.4																										
386						1036	Cm Fish Ln	4,145.0	1	0		-	4,145.0	-	4,145.0																											
387						1070	FishEn RLF	593.2	1	0		-	593.2	-	593.2																											
388						1164	Rural Dev	55.7	1	0		-	55.7	-	55.7																											
389						1170	SBED RLF	53.8	1	0		-	53.8	-	53.8																											
390						1209	Capstone	127.3	1	0		-	127.3	-	127.3																											
391	4	Investments	Investments	Correcting Transaction to Reverse OTI from Economic Development and replace with OTI in Investments for HB20 second year fiscal note.		1036	Cm Fish Ln	(9.4)	1	0		-	(9.4)	-	(9.4)																											
392	5	Qualified Trade Association Contract	Qualified Trade Association Contract	Remove funding from Section 1 and replace with matching language transaction		1004	Gen Fund	(3,018.2)	1	0		(3,018.2)	-	-	-	(3,018.2)																										
393						1200	VehRntlTax	(4,164.5)	1	0		-	(4,164.5)	-	-	(4,164.5)																										
394						1211	Gamble Tax	(1,817.3)	1	0		(1,817.3)	-	-	-	(1,817.3)																										
395	6	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Remove funding from Section 1 and replace with matching language transaction		1002	Fed Ropt	(5,000.0)	1	(19)		-	-	-	(5,000.0)	(5,000.0)																										
396						1004	Gen Fund	(6,500.0)	1	0		(6,500.0)	-	-	-	(6,500.0)																										
397						1005	GF/Prgm	(7,287.0)	1	0		-	(7,287.0)	-	-	(7,287.0)																										
398	7	Alaska Energy Authority	Statewide Project Development, Alternative Energy & Efficiency	Add Intent	It is the intent of the legislature that the Alaska Energy Authority continue to work with the University of Alaska on small-scale nuclear power feasibility research.				1	0	INT	-	-	-	-	-																										
399	8	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Technical Correction of Conditional Language in the Governor's FY12 Budget Request	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).				1	0	CON	-	-	-	-	-																										