

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Commissioner's Office (1027)

**BRU:** Executive Administration (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Personal Services Vacancy Factor	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.													
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1007 I/A Rcpts	2.8	\$705.00 per month.											
<b>Totals</b>		<b>4.1</b>	<b>7.3</b>	<b>0.0</b>	<b>-3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Administrative Services (1028)

**BRU:** Executive Administration (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,382.7	2,225.0	17.5	110.4	28.1	1.7	0.0	0.0	0.0	37	0	0
1004 Gen Fund		1,064.2											
1007 I/A Rcpts		1,318.5											
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 l8 (HB403) ADN 0830009	Unalloc	-46.6	-41.7	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6	The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3										
<b>Subtotal</b>		<b>2,336.1</b>	<b>2,183.3</b>	<b>12.6</b>	<b>110.4</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>2,336.1</b>	<b>2,183.3</b>	<b>12.6</b>	<b>110.4</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Administrative Services (1028)

**BRU:** Executive Administration (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	8.5	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Cost Allocation Plan Update	Inc	46.6	41.7	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	46.6	Based on a revised internal cost allocation plan, DCED agencies will now be required to contribute more to fund the division.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.5												
<b>Totals</b>		<b>2,392.1</b>	<b>2,234.4</b>	<b>17.5</b>	<b>110.4</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Commissioner's Office (1027)

**BRU:** Commissioner's Office (470)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	575.9	473.8	32.0	62.9	7.2	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		108.7											
1007 I/A Rcpts		467.2											
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 l8 (HB403) ADN 0830009	Unalloc	-8.3	-7.3	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3	The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3										
<b>Subtotal</b>		<b>567.6</b>	<b>466.5</b>	<b>31.0</b>	<b>62.9</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>567.6</b>	<b>466.5</b>	<b>31.0</b>	<b>62.9</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Unallocated Reduction (1702)

**BRU:** Commissioner's Office (470)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	-313.0	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	-284.1	0	0	0
1003 G/F Match		-9.3											
1004 Gen Fund		-291.8											
1005 GF/Prgm		-11.9											
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 l8 (HB403) ADN 0830009	Unalloc	313.0	0.0	28.9	0.0	0.0	0.0	0.0	0.0	284.1	0	0	0
1003 G/F Match		9.3	The Agency-wide Unallocated Reduction:										
1004 Gen Fund		291.8	Commissioner's Office -8.3										
1005 GF/Prgm		11.9	Administrative Services -46.6										
			Community and Business Development -113.1										
			International Trade and Market Development -34.3										
			Energy Operations -1.1										
			Circuit Rider -99.3										
			Occupational Licensing -10.3										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Community and Business Development (2486)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	8,755.6	4,953.7	413.0	1,275.5	79.6	28.0	0.0	2,005.8	0.0	72	3	0
1002 Fed Rcpts		1,405.4											
1003 G/F Match		617.2											
1004 Gen Fund		3,850.8											
1005 GF/Prgm		20.3											
1007 I/A Rcpts		2,058.6											
1036 Cm Fish Lr		75.0											
1061 CIP Rcpts		317.1											
1108 Stat Desig		40.0											
1111 FishFndInc		115.0											
1156 Rcpt Svcs		256.2											
Municipal Organization Grants CH53 SLA02 (SB359) (Sec2 CH94 SLA02 p45 I27) ADN 0830001	FisNot	250.0	15.0	20.0	15.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		250.0											
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0830009	Unalloc	-113.1	-96.8	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-9.3	The Agency-wide Unallocated Reduction:										
1004 Gen Fund		-102.2	Commissioner's Office -8.3										
1005 GF/Prgm		-1.6	Administrative Services -46.6										
			Community and Business Development -113.1										
			International Trade and Market Development -34.3										
			Energy Operations -1.1										
			Circuit Rider -99.3										
			Occupational Licensing -10.3										

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Community and Business Development (2486)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
	<b>Subtotal</b>	<b>8,892.5</b>	<b>4,871.9</b>	<b>416.7</b>	<b>1,290.5</b>	<b>79.6</b>	<b>28.0</b>	<b>0.0</b>	<b>2,205.8</b>	<b>0.0</b>	<b>72</b>	<b>3</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer PCN 08-105X to International Trade and Market Development ADN 0830080	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position focuses primarily on Northern Forum and Arctic Council matters and is most appropriately located in the Division of International Trade and Market Development.													
Vacancy Factor LIT ADN 0830079	LIT	0.0	41.0	0.0	-41.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>8,892.5</b>	<b>4,912.9</b>	<b>416.7</b>	<b>1,249.5</b>	<b>79.6</b>	<b>28.0</b>	<b>0.0</b>	<b>2,205.8</b>	<b>0.0</b>	<b>71</b>	<b>3</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reorganization of Priorities	Dec	-421.7	-391.2	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts	-17.6	Internal reorganization will result in a reduction in staff. It will also reduce the substantive analysis of economic development issues and frequency of updating economic information currently used by local governments, private sector, and federal agencies; reduce the State's presence at mining related national and international tradeshow and eliminate publishing the Alaska Minerals Commission Annual Report; and reduce tourism planning efforts.											
1003 G/F Match	-190.5												
1004 Gen Fund	-213.6												

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Community and Business Development (2486)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reorganization	Trout	-8,420.8	-4,506.7	-396.7	-1,204.0	-79.6	-28.0	0.0	-2,205.8	0.0	-65	-3	0
1002 Fed Rcpts		-1,387.8											
1003 G/F Match		-417.4											
1004 Gen Fund		-3,735.0											
1005 GF/Prgm		-18.7											
1007 I/A Rcpts		-2,058.6											
1036 Cm Fish Lr		-75.0											
1061 CIP Rcpts		-317.1											
1108 Stat Desig		-40.0											
1111 FishFndInc		-115.0											
1156 Rcpt Svcs		-256.2											
Delete one-time funding from Fiscal Note to SB359 (Ch 53, SLA 02) re Municipal Organization Grants	OTI	-50.0	-15.0	-20.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** International Trade and Market Development (2551)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,519.1	745.4	70.7	888.1	19.5	0.0	0.0	295.4	-500.0	10	1	0
1004 Gen Fund		449.3											
1108 Stat Desig		20.0											
1115 InT/BuEnIn		196.4											
1175 BLic Rcpts		853.4											
State Program Receipts CH 96 SLA02 (HB 262) (Sec2 CH94 SLA02 p43 I23) ADN 0830002	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts		500.0											
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0830009	Unalloc	-34.3	-28.7	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.3											
			The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3										

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** International Trade and Market Development (2551)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Spread Unallocated Reduction LIT from misc to contractual ADN 0830007	LIT	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	500.0	0	0	0
<p>The Agency-wide Unallocated Reduction:</p> <p>Commissioner's Office -8.3</p> <p>Administrative Services -46.6</p> <p>Community and Business Development -113.1</p> <p>International Trade and Market Development -34.3</p> <p>Energy Operations -1.1</p> <p>Circuit Rider -99.3</p> <p>Occupational Licensing -10.3</p>													
<b>Subtotal</b>		<b>1,984.8</b>	<b>716.7</b>	<b>65.1</b>	<b>888.1</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>295.4</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
PCN 01-306X from part time to full time 0830081	ADN PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Administrative Clerk I PCN 01-306x became a full time position during FY 02 due to an increase in workload.													
Transfer PCN 08-105X from Community and Business Development ADN 0830080	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position focuses primarily on Northern Forum and Arctic Council matters and is most appropriately located in the Division of International Trade and Market Development.													
LIT for transfer of PCN 08-105X from Community and Business Development ADN 0830080	LIT	0.0	74.4	0.0	-74.4	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** International Trade and Market Development (2551)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Vacancy Factor LIT ADN 0830079	LIT	0.0	22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		<b>Subtotal</b>	<b>1,984.8</b>	<b>813.1</b>	<b>65.1</b>	<b>791.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>295.4</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reorganization of Priorities	Dec	-116.0	-106.1	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	-2	0	0	
1004 Gen Fund	-116.0	Internal reorganization will result in a reduction in staff. It will also reduce the support to and participation in the international organizations of the Arctic Council and Northern Forum.												
Reorganization	Trout	-1,868.8	-707.0	-65.1	-781.8	-19.5	0.0	0.0	-295.4	0.0	-10	0	0	
1004 Gen Fund	-299.0	Reorganization												
1108 Stat Desig	-20.0													
1115 InT/BuEnIn	-196.4													
1175 BLic Rcpts	-1,353.4													
		<b>Totals</b>	<b>-0.0</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Community Advocacy (2703)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Match to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-65.0	The Division continues to rely on federal funding which is used to fund many of the division's development assistance (grant) programs to local governments and communities. Historically, as a condition of receiving the federal funding the State had to also provide a contribution which was reflected as "General Fund State Match" funding.											
1004 Gen Fund	65.0	But over the previous two years, federal agencies such as the Denali Commission and Department of Defense, have changed their perspective and are now requiring that the "match" not be made by the State but be provided by the local governments and communities (sub-recipients) who are ultimately receiving the federal funding. Programmatically, this makes sense and the division supports this approach. But, the downside is that while divisional staff continue to spend as much, if not more time, supporting these federally funded programs, it is no longer a "requirement" of the federal agreement. Therefore, the division's funding source should be changed from General Fund State Match, which by definition is supposed to be a requirement of a federal grant, to General Fund.											
Restore ARDOR Funding Level	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts	60.0	Restore the \$60.0 FY03 reduction in Interagency Receipts from AIDEA for the Alaska Regional Development Organization (ARDOR) program.											
Fisheries Development Support	Inc	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Lr	65.6	Alaska's fishing industry is facing escalating issues resulting from the expansion of farmed salmon, chronically low prices, and the downturn in the Japanese economy. To maintain the same level of support historically afforded fisheries development issues, an increment is necessary											

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Community Advocacy (2703)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Reorganization	Trin	8,221.2	4,315.3	400.0	1,200.0	75.0	25.1	0.0	2,205.8	0.0	63	0	0
1002 Fed Rcpts		1,387.8											
1003 G/F Match		352.4											
1004 Gen Fund		3,630.4											
1005 GF/Prgm		18.7											
1007 I/A Rcpts		2,008.6											
1036 Cm Fish Lr		75.0											
1061 CIP Rcpts		317.1											
1108 Stat Desig		60.0											
1111 FishFndInc		115.0											
1156 Rcpt Svcs		256.2											
Increases in various rate-based services	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5											
Increases in various rate-based services provided by State agencies such as:													
- Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)													
- Department of Law: Regulations Review													
- Department of Community and Economic Development: Central Management and Support													
- Department of Labor: Americans with Disabilities Act (ADA)													
- Department of Education and Early Development: Micrographic Services													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0											
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Community Advocacy (2703)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	5.8												
1036 Cm Fish Lr	0.6												
1061 CIP Rcpts	4.1												
1156 Rcpt Svcs	1.4												
Personal Services Vacancy Factor	LIT	0.0	76.9	0.0	-66.9	-10.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.													
<b>Totals</b>		<b>8,391.1</b>	<b>4,424.0</b>	<b>400.0</b>	<b>1,211.2</b>	<b>65.0</b>	<b>25.1</b>	<b>0.0</b>	<b>2,265.8</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Trade and Development (2277)

**BRU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reorganization	Trin	2,068.4	898.4	61.8	785.8	24.1	2.9	0.0	295.4	0.0	12	3	0
1004 Gen Fund		468.6											
1007 I/A Rcpts		50.0											
1115 InT/BuEnIn		196.4											
1175 BLic Rcpts		1,353.4											
Business Recruitment Program	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts		60.0											
			Attracting new business and investment is a highly competitive endeavor among cities, counties, states and even countries. For Alaska's economy to grow and become more diversified, it is important for Alaska to compete and succeed in attracting its share of new business and investment. At present, ITMD lacks funding to conduct an effective business recruitment program. This increment would enable ITMD to produce marketing materials that explain and highlight the state's advantages and attributes for companies seeking to relocate or expand their business operations. The increment would also enable the division to participate in targeted site location trade shows and advertise in relocation industry publications.										
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1175 BLic Rcpts		3.0											
			The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.										
Annualize FY2003 COLA Increase for General Government Bargaining Units	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts		0.7											
			In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.										



## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** State Revenue Sharing (689)

**BRU:** State Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
1004 Gen Fund		12,855.2											
		<b>Subtotal</b>	<b>12,855.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,855.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>12,855.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,855.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Decrease State Revenue Sharing	Dec	-3,213.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,213.8	0.0	0	0	0
1004 Gen Fund		-3,213.8											
			Decrease State Revenue Sharing by 25%										
		<b>Totals</b>	<b>9,641.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,641.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** National Program Receipts (2480)

**BRU:** State Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	15,830.0	0.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
1002 Fed Rcpts		15,830.0											
<b>Subtotal</b>		<b>15,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,830.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>15,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,830.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Replace receipts transferred to DOT Com Office for road maintenance. Sec 23(1), Ch 94 SI A 2002	Misadj	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0											
<b>Totals</b>		<b>16,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Fisheries Business Tax (2482)

**BRU:** State Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,150.0	0.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	0
1007 I/A Rcpts		1,150.0											
		<b>Subtotal</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Adjust to Actuals	Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts		450.0											
		Adjust Interagency Receipt authority to reflect what has actually been received and disbursed as grants for the past several years: FY 2001 actuals \$1,400.6; FY 2002 actuals \$1,597.6; FY 2003 estimated \$1,600.0.											
		<b>Totals</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Safe Communities Program (2579)

**BRU:** Safe Communities Program (449)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
1004 Gen Fund		16,775.5											
		<b>Subtotal</b>	<b>16,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,775.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>16,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,775.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Decrease Safe Communities Program	Dec	-4,193.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,193.9	0.0	0	0	0
1004 Gen Fund		-4,193.9	Decrease Safe Communities Program by 25%										
		<b>Totals</b>	<b>12,581.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,581.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Qualified Trade Association Contract (1844)

**BRU:** Qualified Trade Association Contract (431)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,005.1											
		<b>Subtotal</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		<b>Totals</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Investments (383)

**BRU:** Investments (122)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,626.9	2,465.7	31.2	1,077.3	37.9	4.8	0.0	10.0	0.0	44	0	0
1007 I/A Rcpts		7.0											
1035 Vet Loan		59.1											
1036 Cm Fish Lr		2,976.6											
1057 Small Bus		3.5											
1067 Mining RLF		5.2											
1068 Child Care		6.2											
1069 Hist Dist		2.5											
1070 Fish En Ln		340.7											
1071 Alt Energy		141.2											
1164 RDIF		43.0											
1170 SmBusEDF		41.9											
<b>Subtotal</b>		<b>3,626.9</b>	<b>2,465.7</b>	<b>31.2</b>	<b>1,077.3</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Vacancy Factor LIT ADN 0830079	LIT	0.0	22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from contractual to grants ADN 0830092	LIT	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	10.0	0.0	0	0	0

Grants are provided to nonprofits to cover expenses for conferences that address commercial fishery related issues.  
Because of an increase in requests, additional grant funds are needed.

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Investments (383)

**BRU:** Investments (122)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>3,626.9</b>	<b>2,488.3</b>	<b>31.2</b>	<b>1,044.7</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increases in various rate-based services	Inc	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Lr	20.4	Increases in various rate-based services provided by State agencies such as: <ul style="list-style-type: none"> <li>· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)</li> <li>· Department of Law: Regulations Review</li> <li>· Department of Community and Economic Development: Central Management and Support</li> <li>· Department of Labor: Americans with Disabilities Act (ADA)</li> <li>· Department of Education and Early Development: Micrographic Services</li> </ul>											
Personal Services Vacancy Factor	LIT	0.0	22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0.0	0	0	0

To bring personal services into vacancy factor guidelines.

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Investments (383)

**BRU:** Investments (122)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1035 Vet Loan	0.5												
1036 Cm Fish Lr	26.1												
1068 Child Care	0.1												
1070 Fish En Ln	3.0												
1071 Alt Energy	1.2												
1164 RDIF	0.4												
1170 SmBusEDF	0.3												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Lr	0.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1070 Fish En Ln	0.1												
<b>Totals</b>		<b>3,679.8</b>	<b>2,543.6</b>	<b>31.2</b>	<b>1,042.3</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Aerospace Development Corporation (1424)

**BRU:** Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,348.4	744.9	91.1	424.4	21.0	67.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts		611.9											
1101 AERO Rcp		736.5											
<b>Subtotal</b>		<b>1,348.4</b>	<b>744.9</b>	<b>91.1</b>	<b>424.4</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Vacancy Factor LIT ADN 0830079	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,348.4</b>	<b>755.9</b>	<b>91.1</b>	<b>413.4</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Aerospace Development Corporation (1424)

**BRU:** Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increases in various rate-based services	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcp	18.5	Increases in various rate-based services provided by State agencies such as:  · Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO) · Department of Law: Regulations Review · Department of Community and Economic Development: Central Management and Support · Department of Labor: Americans with Disabilities Act (ADA) · Department of Education and Early Development: Micrographic Services											
Launch Operation and US Dept of Defense MDA range safety system support	Inc	271.8	258.1	0.0	13.7	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts	135.9	Funding for increased expenses to support AADC's Kodiak Launch Facility and three new positions to support the U.S. Department of Defense, Missile Defense Agency's new range safety system in Alaska. The AADC's Board approved these increases during its September 19, 2002 meeting. See position detail for the new position particulars.											
1101 AERO Rcp	135.9												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	5.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1101 AERO Rcp	5.1												
<b>Totals</b>		<b>1,648.9</b>	<b>1,024.2</b>	<b>91.1</b>	<b>445.6</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

**BRU:** Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	4,264.1	748.5	75.0	3,211.7	76.0	152.9	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts		145.9											
1101 AERO Rcp		4,118.2											
<b>Subtotal</b>		<b>4,264.1</b>	<b>748.5</b>	<b>75.0</b>	<b>3,211.7</b>	<b>76.0</b>	<b>152.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>4,264.1</b>	<b>748.5</b>	<b>75.0</b>	<b>3,211.7</b>	<b>76.0</b>	<b>152.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Launch Operation and US Dept of Defense MDA range safety system support	Inc	6,314.5	731.1	411.0	4,698.3	265.0	209.1	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts		365.5											
1101 AERO Rcp		5,949.0											
Funding for increased expenses for launch operations at AADC's Kodiak Launch Facility, including seven new positions to develop the U.S. Department of Defense, Missile Defense Agency's new range safety system in Alaska. The AADC's Board approved these increases during its September 19, 2002 meeting. See position detail for the new position particulars.													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.7											
1101 AERO Rcp		9.5											
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.													

**Change Record Detail - Multiple Scenarios With Description**

**Department of Community & Economic Development**

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

**BRU:** Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>10,592.8</b>	<b>1,493.8</b>	<b>486.0</b>	<b>7,910.0</b>	<b>341.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** AADC Language (2525)

**BRU:** Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcp		9,000.0											
		<b>Subtotal</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		<b>Totals</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Industrial Development and Export Authority (1234)

**BRU:** Alaska Industrial Development and Export Authority (125)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	6,362.5	4,665.5	68.2	1,574.4	38.9	15.5	0.0	0.0	0.0	65	0	0
1007 I/A Rcpts		2,391.9											
1102 AIDEA Rc		3,970.6											
		<b>Subtotal</b>	<b>6,362.5</b>	<b>4,665.5</b>	<b>68.2</b>	<b>1,574.4</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Vacancy Factor LIT	ADN 0830079 LIT	0.0	-53.4	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization Transfer to Facilities	ADN 0830083 Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rc		-15.0	Transfer is necessary to cover increased building maintenance costs.										
		<b>Subtotal</b>	<b>6,347.5</b>	<b>4,612.1</b>	<b>68.2</b>	<b>1,612.8</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Industrial Development and Export Authority (1234)

**BRU:** Alaska Industrial Development and Export Authority (125)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increases in various rate-based services	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt	33.7	Increases in various rate-based services provided by State agencies such as: · Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO) · Department of Law: Regulations Review · Department of Community and Economic Development: Central Management and Support · Department of Labor: Americans with Disabilities Act (ADA) · Department of Education and Early Development: Micrographic Services											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	28.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1102 AIDEA Rcpt	27.0												
<b>Totals</b>		<b>6,436.3</b>	<b>4,667.2</b>	<b>68.2</b>	<b>1,646.5</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**BRU:** Alaska Industrial Development and Export Authority (125)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rq		177.0											
		<b>Subtotal</b>	<b>177.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Authorization Transfer from AIDEA ADN 0830083	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rq		15.0											
		<b>Subtotal</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		<b>Totals</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Energy Authority Statewide Operations and Maintenance (1948)

**BRU:** Alaska Industrial Development and Export Authority (125)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1											
		<b>Subtotal</b>	<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		<b>Totals</b>	<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Energy Operations (1935)

**BRU:** Rural Energy Programs (412)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,758.2	0.0	125.6	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3											
1004 Gen Fund		289.7											
1007 I/A Rcpts		155.1											
1061 CIP Rcpts		1,158.9											
1062 Power Pro		835.2											
1074 Bulk Fuel		51.0											
1108 Stat Desig		200.0											
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0830009	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1	The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3										
<b>Subtotal</b>		<b>2,757.1</b>	<b>0.0</b>	<b>124.5</b>	<b>2,609.6</b>	<b>18.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Community & Economic Development**

**Component:** Energy Operations (1935)

**BRU:** Rural Energy Programs (412)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	<b>Subtotal</b>	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Circuit Rider (2157)

**BRU:** Rural Energy Programs (412)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
1004 Gen Fund		200.0											
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 l8 (HB403) ADN 0830009	Unalloc	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.3											
			The Agency-wide Unallocated Reduction: Commissioner's Office -7.8 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.3 Circuit Rider -99.3 Occupational Licensing -10.3										
	<b>Subtotal</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	<b>Subtotal</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Community & Economic Development**

**Component:** Circuit Rider (2157)

**BRU:** Rural Energy Programs (412)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Power Cost Equalization (1965)

**BRU:** Power Cost Equalization (478)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Co:		15,700.0											
		<b>Subtotal</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		<b>Totals</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Science and Technology Foundation (2012)

**BRU:** Alaska Science and Technology Foundation (128)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	10,608.6	682.4	84.0	611.5	16.5	0.0	0.0	9,214.2	0.0	6	1	0	
1025 Sci/Tech		10,518.6												
1108 Stat Desig		90.0												
		<b>Subtotal</b>	<b>10,608.6</b>	<b>682.4</b>	<b>84.0</b>	<b>611.5</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,214.2</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Vacancy Factor LIT	ADN 0830079 LIT	0.0	-40.6	0.0	40.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		<b>Subtotal</b>	<b>10,608.6</b>	<b>641.8</b>	<b>84.0</b>	<b>652.1</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,214.2</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Eliminate AK Science & Technology Foundation	LegReq	-10,608.6	-641.8	-84.0	-652.1	-16.5	0.0	0.0	-9,214.2	0.0	-6	-1	0	
1025 Sci/Tech		-10,518.6												
1108 Stat Desig		-90.0												
		<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Seafood Marketing Institute (393)

**BRU:** Alaska Seafood Marketing Institute (126)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	0.0	0.0	0.0	18	0	0	
1002 Fed Rcpts		3,500.0												
1156 Rcpt Svcs		7,081.8												
		<b>Subtotal</b>	<b>10,581.8</b>	<b>1,272.3</b>	<b>418.0</b>	<b>8,703.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		<b>Subtotal</b>	<b>10,581.8</b>	<b>1,272.3</b>	<b>418.0</b>	<b>8,703.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increases in various rate-based services	Inc	16.2	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1156 Rcpt Svcs	16.2	Increases in various rate-based services provided by State agencies such as:												
		<ul style="list-style-type: none"> <li>· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)</li> <li>· Department of Law: Regulations Review</li> <li>· Department of Community and Economic Development: Central Management and Support</li> <li>· Department of Labor: Americans with Disabilities Act (ADA)</li> <li>· Department of Education and Early Development: Micrographic Services</li> </ul>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Alaska Seafood Marketing Institute (393)

**BRU:** Alaska Seafood Marketing Institute (126)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Maintain marketing program	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,000.0	The declining salmon prices have and will continue to result in decreases to ASMI's revenue which is generated by the Salmon Marketing Taxes and Seafood Marketing Assessment paid by the Alaskan fishing industry. ASMI realizes that the lack of this revenue will force a reduction in its marketing campaign and that it may also result in ASMI receiving less federal funding since its current federal grants require a "match." Consequently, ASMI is investigating possible new sources of federal funding that require no and/or less of a "match" and amending existing federal agreements so that a lesser "match" is required in Fiscal year 2004.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	15.6	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Recognition of lost revenue	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-1,600.0	The declining salmon prices have and will continue to result in decreases to ASMI's revenue which is generated by the Salmon Marketing Taxes and Seafood Marketing Assessment paid by the Alaskan fishing industry. This decrement acknowledges the lack of this revenue and the subsequent reduction in ASMI's marketing campaign. It may also result in ASMI receiving less federal funding than it currently receives since ASMI may have a difficulty providing the "match" that is currently required of ASMI's federal grant agreements.											
<b>Totals</b>		<b>11,013.6</b>	<b>1,287.9</b>	<b>418.0</b>	<b>9,119.2</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Banking, Securities and Corporations (1233)

**BRU:** Banking, Securities and Corporations (115)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	0.0	28	0	0
1007 I/A Rcpts		3.0											
1156 Rcpt Svcs		2,402.0											
<b>Subtotal</b>		<b>2,405.0</b>	<b>1,733.1</b>	<b>80.3</b>	<b>560.6</b>	<b>21.9</b>	<b>9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>2,405.0</b>	<b>1,733.1</b>	<b>80.3</b>	<b>560.6</b>	<b>21.9</b>	<b>9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increases in various rate-based services	Inc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	15.9	Increases in various rate-based services provided by State agencies such as:											
		<ul style="list-style-type: none"> <li>· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)</li> <li>· Department of Law: Regulations Review</li> <li>· Department of Community and Economic Development: Central Management and Support</li> <li>· Department of Labor: Americans with Disabilities Act (ADA)</li> <li>· Department of Education and Early Development: Micrographic Services</li> </ul>											

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Banking, Securities and Corporations (1233)

**BRU:** Banking, Securities and Corporations (115)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	22.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Realignment of Priorities	LegReq	-244.4	-188.4	-3.0	-53.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1156 Rcpt Svcs	-244.4	Internal reorganization will result in a reduction in staff and a realignment of priorities. The division's priority will be the examination of FDIC insured financial institutions every 12 months as mandated by the FDIC. Because the FDIC will not extend the annual examination requirement and requires the examination be performed by State instead of federal examiners, other regulatory functions performed by the division will be delayed and/or duration extended. For example, AS 06.20.170 requiring an annual examination of loan offices may need to be extended to every 18 to 24 months; AS 06.01.015(a) requiring an examination every 18 months of trust companies, credit unions, and other banks may need to be extended to every 24 to 30 months; and securities fraud investigations and other generalized securities investigations will also be delayed as they become a lesser priority.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
<b>Totals</b>		<b>2,199.5</b>	<b>1,567.7</b>	<b>77.3</b>	<b>523.5</b>	<b>21.9</b>	<b>9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Insurance Operations (354)

**BRU:** Insurance (116)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	0.0	57	0	0	
1156 Rcpt Svcs		4,870.0												
		<b>Subtotal</b>	<b>4,870.0</b>	<b>3,435.8</b>	<b>187.5</b>	<b>1,152.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		<b>Subtotal</b>	<b>4,870.0</b>	<b>3,435.8</b>	<b>187.5</b>	<b>1,152.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increases in various rate-based services	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1156 Rcpt Svcs		63.0	Increases in various rate-based services provided by State agencies such as: <ul style="list-style-type: none"> <li>· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)</li> <li>· Department of Law: Regulations Review</li> <li>· Department of Community and Economic Development: Central Management and Support</li> <li>· Department of Labor: Americans with Disabilities Act (ADA)</li> <li>· Department of Education and Early Development: Micrographic Services</li> </ul>											

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Insurance Operations (354)

**BRU:** Insurance (116)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	35.8	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Criminal Background Checks	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	200.0	The Division of Insurance (DOI), in accordance with 3 AAC 23.010, has been requiring a criminal background check on individuals seeking a license to sell insurance for several years. Historically, DOI required applicants to write two checks, one to DOI for the actual fee and a second \$59 check to the Department of Public Safety (DPS) since it was DPS that actually performed the background search. Beginning with FY03 DPS requested that DOI cease having applicants pay DPS directly and requested that DOI enter in a Reimbursable Services Agreement with DPS. Consequently, DOI now reflects the revenue generated from the \$59 fee and the expenses of paying DPS for providing the background search. DOI is estimating 3,390 license applicants in FY04 for a total estimated revenue and expense of \$200.0. This increment will allow DOI to receive the fee and then pay DPS for its services.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	3.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
<b>Totals</b>		<b>5,172.2</b>	<b>3,475.0</b>	<b>187.5</b>	<b>1,415.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Occupational Licensing (2360)

**BRU:** Occupational Licensing (117)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	7,690.1	4,321.7	308.4	2,904.7	79.7	75.6	0.0	0.0	0.0	79	0	0
1005 GF/Prgm		10.3											
1007 I/A Rcpts		283.6											
1040 Surety Fnc		253.0											
1156 Rcpt Svcs		6,596.6											
1175 BLic Rcpts		546.6											
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 l8 (HB403) ADN 0830009	Unalloc	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.3	The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3										
<b>Subtotal</b>		<b>7,679.8</b>	<b>4,311.4</b>	<b>308.4</b>	<b>2,904.7</b>	<b>79.7</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>7,679.8</b>	<b>4,311.4</b>	<b>308.4</b>	<b>2,904.7</b>	<b>79.7</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Occupational Licensing (2360)

**BRU:** Occupational Licensing (117)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Legal Services	Inc	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		71.7											
Anticipated increase in the cost of legal services provided by the Department of Law.													
Increases in various rate-based services	Inc	157.7	0.0	0.0	157.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		157.7											
Increases in various rate-based services provided by State agencies, such as:													
<ul style="list-style-type: none"> <li>- Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)</li> <li>- Department of Law: Regulations Review</li> <li>- Department of Community and Economic Development: Central Management and Support</li> <li>- Department of Labor: Americans with Disabilities Act (ADA)</li> <li>- Department of Education and Early Development: Micrographic Services</li> </ul>													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9											
1040 Surety Fnc		0.6											
1156 Rcpt Svcs		37.6											
1175 BLic Rcpts		3.6											
Construction contractor RSA w/Dept of Labor increase	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.0											
The Department of Labor has requested an increase in the Construction Contractor, Electrical and Mechanical Administrators licensing enforcement RSA agreement to cover increased personal services expenses resulting from recent salary schedule cost of living adjustments.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Occupational Licensing (2360)

**BRU:** Occupational Licensing (117)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Postage rate increase	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	8.0	One of the division's central activities is distributing application forms and licenses. Although the division has made efforts to reduce postage costs by putting approximately 100 application forms on the web and launching three online renewal programs (business licensing, engineering-AELS and nursing), increases in the number of applicants have more than offset these savings. An increment of \$13.0 for increased postage costs is now requested.											
1175 BLic Rcpts	5.0												
Criminal Background Checks	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	82.8	Regulations requiring criminal background checks on nurse and nurse aide applicants took effect in the Spring of FY02. The Department of Public Safety performs this service for a fee of \$59 per applicant, and in the FY03 budget, the division requested and received a \$109.3 increment to pay DPS. The amount of that increment request was based on FY01 applicant data. However, the number of applicants has since increased significantly, and the increment received is insufficient. Based on FY02 data (3,256 applicants), in FY04 the division expects to pay DPS \$192.1. An increment for the difference of \$82.8 is now needed.											
State Medical Board Investigations	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	40.0	As of the beginning of Fiscal Year 2002 there were 220 ongoing medical investigations (open cases) being pursued. During that fiscal year 118 new cases were opened and 175 cases were closed. Thus as of the beginning of Fiscal Year 2003 the total number of open cases had been reduced to 163. But, since then the number of new cases has exceeded those being closed -- 85 new to 64 closed. Consequently, there are now 184 open cases and the backlog is now to the point that only cases involving sex, drugs, and/or death are actively investigated.											
Lesser allegations such as excessive prescriptions, medical unresponsiveness, and patient uneasiness are not actively investigated.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Occupational Licensing (2360)

**BRU:** Occupational Licensing (117)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnc	0.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1156 Rcpt Svcs	5.4												
1175 BLic Rcpts	0.4												
<b>Totals</b>		<b>8,100.6</b>	<b>4,362.0</b>	<b>308.4</b>	<b>3,274.9</b>	<b>79.7</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Regulatory Commission of Alaska (2417)

**BRU:** Regulatory Commission of Alaska (399)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	6,003.1	3,951.8	55.0	1,920.0	62.5	13.8	0.0	0.0	0.0	61	0	0
1141 RCA Rcpts		6,003.1											
Small Water-Power Development Projects CH107 SLA02 (SB 140) (Sec2 CH94 SLA02 n44 l22) ADN 0830003	FisNot	36.1	31.1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1141 RCA Rcpts		36.1											
<b>Subtotal</b>		<b>6,039.2</b>	<b>3,982.9</b>	<b>60.0</b>	<b>1,920.0</b>	<b>62.5</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>6,039.2</b>	<b>3,982.9</b>	<b>60.0</b>	<b>1,920.0</b>	<b>62.5</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Regulatory Commission of Alaska (2417)

**BRU:** Regulatory Commission of Alaska (399)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increases in various rate-based services	Inc	16.2	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	16.2	Increases in various rate-based services provided by State agencies such as:											
		<ul style="list-style-type: none"> <li>· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)</li> <li>· Department of Law: Regulations Review</li> <li>· Department of Community and Economic Development: Central Management and Support</li> <li>· Department of Labor: Americans with Disabilities Act (ADA)</li> <li>· Department of Education and Early Development: Micrographic Services</li> </ul>											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	36.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Convert Utility Engineer Analyst from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		In FY 03, SB140 (fiscal note) gave RCA one new part-time Utility Engineer Analyst position. It is requested that in FY04 this position be increased to full time, due to an increase in the position's anticipated work load.											
Eliminate Public Advocacy Group	LegReq	-359.3	-489.6	0.0	130.3	0.0	0.0	0.0	0.0	0.0	-7	0	0
1141 RCA Rcpts	-359.3	The Public Advocacy program is being reduced, and the remaining portion of the program will now be contracted to the Department of Law via a Reimbursable Services Agreement.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** Regulatory Commission of Alaska (2417)

**BRU:** Regulatory Commission of Alaska (399)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	6.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Personal services vacancy factor	LIT	0.0	107.9	0.0	-107.9	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.													
<b>Totals</b>		<b>5,738.9</b>	<b>3,644.0</b>	<b>60.0</b>	<b>1,958.6</b>	<b>62.5</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

Component: DCED State Facilities Rent (2472)

BRU: DCED State Facilities Rent (411)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	777.9	0.0	0.0	777.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.1											
1007 I/A Rcpts		409.8											
<b>Subtotal</b>		<b>777.9</b>	<b>0.0</b>	<b>0.0</b>	<b>777.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>777.9</b>	<b>0.0</b>	<b>0.0</b>	<b>777.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Rent increase	Inc	16.5	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5											
		Department of Administration rate increases for space historically occupied by DCED in the Atwood Building in Anchorage, State Office Building in Juneau, and the Fairbanks Regional Office Building results in an increased expense of \$16.5.											
<b>Totals</b>		<b>794.4</b>	<b>0.0</b>	<b>0.0</b>	<b>794.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Community & Economic Development

**Component:** AK State Community Services Commission (2692)

**BRU:** AK State Community Services Commission (490)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer In AK State Community Svcs Commission	Atrin	2,963.5	195.6	50.3	50.2	12.1	8.0	0.0	2,647.3	0.0	3	0	0
1002 Fed Rcpts		2,827.8											
1003 G/F Match		64.9											
1108 Stat Desig		70.8											
Personal Services Vacancy Factor	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.													
	<b>Totals</b>	<b>2,963.5</b>	<b>197.3</b>	<b>50.3</b>	<b>48.5</b>	<b>12.1</b>	<b>8.0</b>	<b>0.0</b>	<b>2,647.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>