

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|--|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** | | Changes From FY2005 Conference Committee To FY2005 Authorized | | | | | ***** | | | | | |
| Conference Committee | ConfCom | 815.3 | 721.1 | 31.0 | 56.0 | 7.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund | | 171.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 644.3 | | | | | | | | | | |
| Subtotal | | 815.3 | 721.1 | 31.0 | 56.0 | 7.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** | | Changes From FY2005 Authorized To FY2005 Management Plan | | | | | ***** | | | | | |
| ADN 840134 New Special Assistant II (PCN 08-0171) Established by Revised Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Establish range 23 Special Assistant II (PCN 08-0171) which will replace deleted range 21 Program Coordinator position (PCN 08-104x). | | | | | | | | | | | | |
| ADN 840134 Delete Program Coordinator Position (PCN 08-104X) Deleted by Revised Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Establish range 23 Special Assistant II (PCN 08-0171) which will replace deleted range 21 Program Coordinator position (PCN 08-104x). | | | | | | | | | | | | |
| ADN 840126 New Public Information Officer Position (PCN 08-X101) Established by Revised Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| To reflect the range 23 Public Information Officer position established by revised program ADN 840125 in FY04. | | | | | | | | | | | | |
| ADN 850061 Transfer to Commissioner's Office from Office of Economic Development to Cover Personal Services Costs | Trin | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1175 BLic Rcpts | | 60.0 | | | | | | | | | | |
| Transfer to the Commissioner's Office from the Office of Economic Development to cover actual personal services costs for FY05. | | | | | | | | | | | | |

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Dept. of Commerce, Community, and Economic Dev.

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|-----------------|--|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 875.3 | 781.1 | 31.0 | 56.0 | 7.2 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Fund Change from Business License Receipts to Interagency | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 60.1 | Fund Change from Business License Receipts to Interagency. | | | | | | | | | | |
| 1175 BLic Rcpts | -60.1 | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.3 | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | | |
| 1007 I/A Rcpts | 1.0 | | | | | | | | | | | |
| 1175 BLic Rcpts | 0.1 | | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 6.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2.1 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| 1007 I/A Rcpts | 7.4 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|--------|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|---|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| | Totals | 886.2 | 798.0 | 31.0 | 50.0 | 7.2 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|--|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,460.2 | 1,961.1 | 17.5 | 451.8 | 28.1 | 1.7 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1004 Gen Fund | | 917.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,543.1 | | | | | | | | | | |
| ADN 850073 FY2005 Lease Administration Funding Transferred to Commerce | Atrin | 20.4 | 0.0 | 0.0 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 20.4 | Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs. The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs. | | | | | | | | | | |
| Subtotal | | 2,480.6 | 1,961.1 | 17.5 | 472.2 | 28.1 | 1.7 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,480.6 | 1,961.1 | 17.5 | 472.2 | 28.1 | 1.7 | 0.0 | 0.0 | 31 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|---|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 14.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | 6.6 | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | | |
| 1007 I/A Rcpts | 8.0 | | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 9.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| Human Resources Consolidation Increased Costs | Inc | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | 5.4 | The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback. In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005. | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 53.9 | 53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | 24.3 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| 1007 I/A Rcpts | 29.6 | | | | | | | | | | | |
| Totals | | 2,554.5 | 2,044.0 | 17.5 | 463.2 | 28.1 | 1.7 | 0.0 | 0.0 | 31 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Office of Economic Development (2743)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|----------------|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,193.7 | 1,044.4 | 69.2 | 58.1 | 19.1 | 2.9 | 0.0 | 0.0 | 13 | 3 | 0 |
| 1007 I/A Rcpts | | 70.3 | | | | | | | | | | |
| 1108 Stat Desig | | 20.0 | | | | | | | | | | |
| 1175 BLic Rcpts | | 1,103.4 | | | | | | | | | | |
| Subtotal | | 1,193.7 | 1,044.4 | 69.2 | 58.1 | 19.1 | 2.9 | 0.0 | 0.0 | 13 | 3 | 0 |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| ADN 840147 New Long-term Temp Fisheries Development Specialist (PCN 08-X103) Established by Revised Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| New Long-term Temp Fisheries Development Specialist (PCN 08-X103) Established by Revised Program. | | | | | | | | | | | | |
| ADN 850061 Transfer from Office of Economic Development to the Commissioner's Office to Cover Personal Services | Trout | -60.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1175 BLic Rcpts | | -60.0 | | | | | | | | | | |
| Transfer from Office of Economic Development to the Commissioner's Office to cover actual personal services costs for FY05. | | | | | | | | | | | | |
| Subtotal | | 1,133.7 | 984.4 | 69.2 | 58.1 | 19.1 | 2.9 | 0.0 | 0.0 | 13 | 3 | 1 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Office of Economic Development (2743)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|---|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|--|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Rural Visitor Industry Product Development Grant | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | 200.0 | The Rural Visitor Industry Product Development grant was received from the United States Department of Commerce, Economic Development Administration in FY05. These funds will continue the project of assisting four to six economically distressed regions or community clusters within rural Alaska to develop or expand their visitor industry. | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1007 I/A Rcpts | 0.4 | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | | |
| 1108 Stat Desig | 0.1 | | | | | | | | | | | |
| 1175 BLic Rcpts | 4.5 | | | | | | | | | | | |
| Transfer Northern Forum Grant from the Governor's Office to the Office of Economic Development | Atrin | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | 60.0 | The primary function of the Northern Forum is to bring regional leaders from ten northern countries together to address common economic, industry development, environmental, and political issues. This \$60,000 grant program will be transferred to the Office of Economic Development from the Governor's Office. | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 3.0 | 0.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1175 BLic Rcpts | 20.5 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Office of Economic Development (2743)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|--|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1175 BLic Rcpts | 9.6 | This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. | | | | | | | | | | |
| Totals | | 1,428.8 | 1,022.5 | 69.2 | 55.1 | 19.1 | 2.9 | 260.0 | 0.0 | 13 | 3 | 1 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 7,959.0 | 4,054.8 | 388.6 | 1,232.3 | 64.0 | 16.0 | 2,203.3 | 0.0 | 54 | 0 | 0 |
| 1002 Fed Rcpts | | 1,440.4 | | | | | | | | | | |
| 1003 G/F Match | | 291.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3,571.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 18.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,090.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 371.5 | | | | | | | | | | |
| 1108 Stat Desig | | 60.0 | | | | | | | | | | |
| 1111 FishFndInc | | 115.0 | | | | | | | | | | |
| ADN 850026 Veto Local Boundary Commission Staff Sec1 Ch158 SLA2004 P7 I 5 (HB 375) | Veto | -75.8 | -68.8 | -5.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -75.8 | | | | | | | | | | |
| Veto of new Local Boundary Commission position. | | | | | | | | | | | | |
| ADN 850027 Veto Reduction in Travel Funding Sec1 Ch158 SLA2004 P7 L5 (HB 375) | Veto | -5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5.0 | | | | | | | | | | |
| The travel savings initiative is part of the on-going effort to improve state government's business practices. | | | | | | | | | | | | |
| ADN 850028 Veto AK Legal Svc Grant Sec1 Ch158 SLA2004 P7 L5 (HB 375) | Veto | -62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -62.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -62.5 | | | | | | | | | | |
| Veto Alaska Legal Services Corporation Grant. | | | | | | | | | | | | |
| ADN 840162 Gustavus Organization Grant Sec13(e) Ch159 SLA04 P63 L18 (SB283) | OthApr | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 25.0 | | | | | | | | | | |
| Remaining balance of supplemental multi-year operating appropriation to City of Gustavus. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|--------|---|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|--|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| ADN 840167 Special Olympics Travel Sec47(a) Ch159 SLA04 P103 L23 (SB283) | ReAprop | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 20.7 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | 20.7 | Remaining balance of multi-year operating appropriation to Special Olympics Alaska for travel to the 2005 Special Olympics World Games. | | | | | | | | | |
| ADN 840169 Local Boundary Commission Project Sec48(f) Ch159 SLA04 P106 L11 (SR283) | ReAprop | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | 30.0 | Anchorage Local Boundary Commission project to consider options for forming a separate local government independent of the Municipality of Anchorage, for the community of Eagle River. | | | | | | | | | |
| ADN 830253 SE Conference Sec56(a) Ch82 SLA03 P105 L14 (SB100) | OthApr | 134.5 | 0.0 | 0.0 | 0.0 | 0.0 | 134.5 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | 134.5 | Remaining balance of multi-year operating appropriation to Southeast Conference for reviving Southeast Alaska's economy. | | | | | | | | | |
| ADN 830170 City of Kaktovik Sec20(c) Ch1 SLA03 P14 L2 (HB100) | OthApr | 28.1 | 0.0 | 0.0 | 0.0 | 0.0 | 28.1 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | 28.1 | Remaining balance of multi-year operating appropriation to City of Katovik for support of educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development. | | | | | | | | | |
| ADN 830171 Kaktovik Native Village Sec20(d) Ch1 Ch1 SLA03 P14 L7 (HB100) | OthApr | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | 40.0 | Remaining balance of multi-year operating appropriation to Native Village of Kaktovik for support of educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development. | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|----------------|-------------------|--------------|----------------------|----------------|-------------------|--------------|-----------|----------|----------|--|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| ADN 840171 Delta Junction Loan Sec10(a) Ch159 SLA04 P61 L29 (SB283) | OthApr | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0 | 0 | 0 | |
| 1188 Fed Unrstr | | 1,200.0 | | | | | | | | | | |
| No-interest loan to City of Delta Junction to pay the costs of the settlement agreement for litigation regarding the establishment of a private prison. | | | | | | | | | | | | |
| ADN 850072 FY2005 Lease Funding Transferred to Commerce | Atrin | 146.0 | 0.0 | 0.0 | 146.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | 146.0 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs. | | | | | | | | | | | | |
| The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs. | | | | | | | | | | | | |
| Subtotal | | 9,440.0 | 3,986.0 | 378.6 | 1,378.3 | 64.0 | 3,619.1 | 0.0 | 53 | 0 | 0 | |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 9,440.0 | 3,986.0 | 378.6 | 1,378.3 | 64.0 | 3,619.1 | 0.0 | 53 | 0 | 0 | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|----------|---|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|--|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| ADN 840162 Gustavus Organization Grant Sec13(e) Ch159 SLA04 P63 L18 (SB283) | OTI | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | -25.0 | Remaining balance of supplemental multi-year operating appropriation to City of Gustavus was included in authorization for FY2005. This appropriation is fully expended and no authorization is available in FY2006. | | | | | | | | | |
| ADN 840167 Special Olympics Travel Sec47(a) Ch159 SLA04 P103 L23 (SB283) | OTI | -20.7 | 0.0 | 0.0 | 0.0 | 0.0 | -20.7 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | -20.7 | Remaining balance of multi-year operating appropriation to Special Olympics Alaska for travel to the 2005 Special Olympics World Games was included in the authorization for FY2005. This appropriation terminates in FY2005 and no authorization is available in FY2006. | | | | | | | | | |
| ADN 840169 Local Boundary Commission Project Sec48(f) Ch159 SLA04 P106 L11 (SB283) | OTI | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | -30.0 | Anchorage Local Boundary Commission project to consider options for forming a separate local government independent of the Municipality of Anchorage, for the community of Eagle River was included in the authorization for FY2005. This appropriation terminates in FY2005 and no authorization is available in FY2006. | | | | | | | | | |
| ADN 840171 Delta Junction Loan Sec10(a) Ch159 SLA04 P61 L29 (SB283) | OTI | -1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,200.0 | 0.0 | 0 | 0 | 0 | |
| 1188 Fed Unstr | | -1,200.0 | No-interest loan to City of Delta Junction to pay the costs of the settlement agreement for litigation regarding the establishment of a private prison included in the authorization for FY2005. This appropriation is fully expended and no authorization is available in FY2006. | | | | | | | | | |
| ADN 830253 SE Conference Sec56(a) Ch82 SLA03 P105 L14 (SB100) | OTI | -134.5 | 0.0 | 0.0 | 0.0 | 0.0 | -134.5 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | -134.5 | Remaining balance of multi-year operating appropriation to Southeast Conference for reviving Southeast Alaska's economy included in authorization for FY2005. This appropriation terminates in FY2005 and no authorization is available in FY2006. | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|---|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|--|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| ADN 830170 City of Kaktovik Sec20(c) Ch1 SLA03 P14 L2 (HB100) | OTI | -28.1 | 0.0 | 0.0 | 0.0 | 0.0 | -28.1 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | -28.1 | Remaining balance of multi-year operating appropriation to City of Katovik for support of educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development included in authorization for FY2005. This appropriation will not be reflected in the authorization for the FY2006 budget request. | | | | | | | | | | |
| ADN 830171 Kaktovik Native Village Sec20(d) OTI Ch1 SLA03 P14 L7 (HB100) | | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | -40.0 | Remaining balance of multi-year operating appropriation to Native Village of Kaktovik for support of educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development included in authorization for FY2005. This appropriation will not be reflected in the authorization for the FY2006 budget request. | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 26.8 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | 6.6 | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | | |
| 1003 G/F Match | 2.1 | | | | | | | | | | | |
| 1004 Gen Fund | 13.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | 2.9 | | | | | | | | | | | |
| 1061 CIP Rcpts | 1.5 | | | | | | | | | | | |
| Made in Alaska Program Fund Source Change | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | -85.0 | Fund source change for the Made in Alaska program from general funds to business license receipts. | | | | | | | | | | |
| 1175 BLic Rcpts | 85.0 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|--------|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|--|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Fairbanks Lease Cost Increase | Inc | 63.0 | 0.0 | 0.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | | 63.0 | | | | | | | | | | |
| Increased lease cost for the Fairbanks Little Nerland Building. | | | | | | | | | | | | |
| Local Government Specialist IV to Assist Local Boundary Commission (PCN 08-#011) | Inc | 75.1 | 75.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 | |
| 1004 Gen Fund | | 75.1 | | | | | | | | | | |
| Local Government Specialist to assist local communities and the Local Boundary Commission. | | | | | | | | | | | | |
| Maximize Federal Grant Indirect Rate and True Up Cost Allocations | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | | 200.0 | | | | | | | | | | |
| Maximize the federal indirect rate on grants and reflect the true cost allocations for Community Advocacy. | | | | | | | | | | | | |
| Discontinuation of Alaska Regional Development Organizations Program (ARDOR) | Dec | -650.0 | 0.0 | 0.0 | 0.0 | 0.0 | -650.0 | 0.0 | 0 | 0 | 0 | |
| 1007 I/A Rcpts | | -650.0 | | | | | | | | | | |
| The Alaska Regional Development Organization Program (ARDOR) ceases to exist at the end of fiscal year 2005 unless legislatively reauthorized. | | | | | | | | | | | | |
| Alaska Marine Safety Training and Education Programs Fund Source Change | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1111 FishFndInc | | -60.0 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 60.0 | | | | | | | | | | |
| Fund source change to reduce Fish Fund Income authorization to the interest amount available from the Fishermen's Fund, for statewide marine safety and education programs. Boat registration receipts will be used to keep grant level of this program at \$115.0. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|--|-------------------|--------------|----------------------|----------------|-------------------|----------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 113.3 | 113.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | 27.2 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| 1003 G/F Match | 7.4 | | | | | | | | | | | |
| 1004 Gen Fund | 56.1 | | | | | | | | | | | |
| 1007 I/A Rcpts | 10.9 | | | | | | | | | | | |
| 1061 CIP Rcpts | 11.7 | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | 9.5 | This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: | | | | | | | | | | |
| 1061 CIP Rcpts | 3.6 | | | | | | | | | | | |
| Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. | | | | | | | | | | | | |
| Totals | | 7,803.0 | 4,214.3 | 378.6 | 1,641.3 | 64.0 | 14.0 | 1,490.8 | 0.0 | 54 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: National Program Receipts (2480)

RDU: State Revenue Sharing (217)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|---|-------------------|------------|----------------------|----------------|-------------------|--------------|-----------|----------|----------|--|
| | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | |
| Conference Committee | ConfCom | -170.0 | 0.0 | 0.0 | 0.0 | 0.0 | -170.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | | -170.0 | | | | | | | | | | |
| Conference Committee | ConfCom | 16,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,000.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | | 16,000.0 | | | | | | | | | | |
| Subtotal | | 15,830.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,830.0 | 0.0 | 0 | 0 | 0 | |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | |
| Subtotal | | 15,830.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,830.0 | 0.0 | 0 | 0 | 0 | |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | |
| Increase for appropriation to the Department of Transportation | OTI | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | | 170.0 | | | | | | | | | | |
| Recognizes the amount of National Forest receipts appropriated to the Department of Transportation for road maintenance and will be reflected by a \$170.0 reduction to this component resulting in a component total of \$15,830.0. | | | | | | | | | | | | |
| Decrease for appropriation to the Dept of Transportation | OTI | -170.0 | 0.0 | 0.0 | 0.0 | 0.0 | -170.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | | -170.0 | | | | | | | | | | |
| National Forest Receipts appropriated to the Department of Transportation for road maintenance. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: National Program Receipts (2480)

RDU: State Revenue Sharing (217)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | |
|--|------------|----------|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|
| | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | |
| | Totals | 15,830.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,830.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Fisheries Business Tax (2482)

RDU: State Revenue Sharing (217)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|----------------|-------------------|------------|----------------------|----------------|-------------------|--------------|-----------|----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,600.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1,600.0 | | | | | | | | | | |
| Subtotal | | 1,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,600.0 | 0.0 | 0 | 0 | 0 | 0 |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,600.0 | 0.0 | 0 | 0 | 0 | 0 |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,600.0 | 0.0 | 0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | | | |
|------------------------------------|------------|---|-------------------|------------|--|----------------|-------------------|--------------|------------|----------|----------|----------|--|--|
| | | | | | | | | | PFT | PPT | NP | | | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 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 | | |
| 1004 Gen Fund | | 2,005.1 | | | | | | | | | | | | |
| 1175 BLic Rcpts | | 2,000.0 | | | | | | | | | | | | |
| | | Subtotal | 4,005.1 | 0.0 | 0.0 | 4,005.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| | | Subtotal | 4,005.1 | 0.0 | 0.0 | 4,005.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Qualified Trade Association - ATIA | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |
| 1004 Gen Fund | | 1,000.0 | | | | | | | | | | | | |
| | | | | | Increase Qualified Trade Association funding for Alaksa Travel Industry Association. | | | | | | | | | |
| | | Totals | 5,005.1 | 0.0 | 0.0 | 5,005.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Investments (383)

RDU: Investments (122)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|-----------------|---|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | |
| Conference Committee | ConfCom | 3,773.3 | 2,691.3 | 31.2 | 1,008.1 | 37.9 | 4.8 | 0.0 | 0.0 | 44 | 0 | 0 |
| 1007 I/A Rcpts | | | 7.3 | | | | | | | | | |
| 1036 Cm Fish Lr | | | 3,176.8 | | | | | | | | | |
| 1070 Fish En Ln | | | 501.1 | | | | | | | | | |
| 1164 RDIF | | | 44.7 | | | | | | | | | |
| 1170 SmBusEDF | | | 43.4 | | | | | | | | | |
| | Subtotal | 3,773.3 | 2,691.3 | 31.2 | 1,008.1 | 37.9 | 4.8 | 0.0 | 0.0 | 44 | 0 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | |
| ADN 850060 LIT from Contractual to Cover Personal Services Costs | LIT | 0.0 | 5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Subtotal | 3,773.3 | 2,696.3 | 31.2 | 1,003.1 | 37.9 | 4.8 | 0.0 | 0.0 | 44 | 0 | 0 |

Line item transfer to reflect actual personal services costs for FY05.

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Investments (383)

RDU: Investments (122)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|--|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|--|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 22.5 | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1036 Cm Fish Lr | 19.9 | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | | |
| 1070 Fish En Ln | 2.1 | | | | | | | | | | | |
| 1164 RDIF | 0.3 | | | | | | | | | | | |
| 1170 SmBusEDF | 0.2 | | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 35.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| Underground Storage Tank Program Reduction | Dec | -4.0 | 0.0 | 0.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1007 I/A Rcpts | -4.0 | The reimburseable service agreement with the Department of Environmental Conservation is anticipated to be reduced due to a decrease in the loan volume for the Undergrund Storage Tank program. | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 78.4 | 78.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1007 I/A Rcpts | 0.2 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| 1036 Cm Fish Lr | 69.0 | | | | | | | | | | | |
| 1070 Fish En Ln | 7.4 | | | | | | | | | | | |
| 1164 RDIF | 0.9 | | | | | | | | | | | |
| 1170 SmBusEDF | 0.9 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Investments (383)

RDU: Investments (122)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|--|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 25.7 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1036 Cm Fish Lr | 22.7 | This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: | | | | | | | | | | |
| 1070 Fish En Ln | 2.4 | | | | | | | | | | | |
| 1164 RDIF | 0.3 | Leave cash-in rates vary by department | | | | | | | | | | |
| 1170 SmBusEDF | 0.3 | Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. | | | | | | | | | | |
| Totals | | 3,895.9 | 2,857.9 | 31.2 | 964.1 | 37.9 | 4.8 | 0.0 | 0.0 | 44 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|---|-------------------|----------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | |
| Conference Committee | ConfCom | 2,039.7 | 1,269.2 | 91.1 | 591.4 | 21.0 | 67.0 | 0.0 | 0.0 | 13 | 1 | 0 |
| 1061 CIP Rcpts | | 772.2 | | | | | | | | | | |
| 1101 AERO Rcp | | 1,267.5 | | | | | | | | | | |
| | | Subtotal | 2,039.7 | 1,269.2 | 91.1 | 591.4 | 21.0 | 67.0 | 0.0 | 13 | 1 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | |
| | | Subtotal | 2,039.7 | 1,269.2 | 91.1 | 591.4 | 21.0 | 67.0 | 0.0 | 13 | 1 | 0 |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | |
| Personal services costs for step and range increases | Inc | 47.0 | 47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1101 AERO Rcp | 47.0 | Personal service costs increase in FY2006 due to step and range increases. The U.S. Department of Defense's Missile Defense Agency will recognize a 3.7% salary increase. This request represents approximately one-half of the total staff that are due a raise. | | | | | | | | | | |
| Range Safety & Telemetry System | Inc | 198.1 | 198.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1101 AERO Rcp | 198.1 | The Kodiak Launch Complex Range Safety & Telemetry system development. This project was accepted by the U.S. Department of Defense's Missile Defense Agency on July 1, 2004 and will require additional personnel. The plan is to ultimately bring jobs to Alaska. The project will initially require four Support Managers, two at a range 23 and two at a range 24, one each in Anchorage and Kodiak, and a range 21 Maintenance Technician in Kodiak. (PCN 08-#012 & 08-#013). | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|---------------|--|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1061 CIP Rcpts | 7.5 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| 1101 AERO Rcp | 4.8 | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1061 CIP Rcpts | 7.6 | This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: | | | | | | | | | | |
| 1101 AERO Rcp | 4.9 | | | | | | | | | | | |
| | | Leave cash-in rates vary by department | | | | | | | | | | |
| | | Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 | | | | | | | | | | |
| | | Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 | | | | | | | | | | |
| | | SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. | | | | | | | | | | |
| | Totals | 2,309.6 | 1,539.1 | 91.1 | 591.4 | 21.0 | 67.0 | 0.0 | 0.0 | 15 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Development Corporation (127)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | | |
|--|------------|--|-------------------|----------------|----------------------|-----------------|-------------------|--------------|------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 20,150.9 | 1,953.3 | 1,846.0 | 13,267.6 | 2,722.0 | 362.0 | 0.0 | 0.0 | 20 | 0 | 0 | |
| 1061 CIP Rcpts | | 533.5 | | | | | | | | | | | |
| 1101 AERO Rcp | | 19,617.4 | | | | | | | | | | | |
| | | Subtotal | 20,150.9 | 1,953.3 | 1,846.0 | 13,267.6 | 2,722.0 | 362.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 20,150.9 | 1,953.3 | 1,846.0 | 13,267.6 | 2,722.0 | 362.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | |
| Personal Services Costs for Step and Range Increases | Inc | 72.3 | 72.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1101 AERO Rcp | 72.3 | Personal service costs increase in FY2006 due to step and range increases. The U.S. Department of Defense's Missile Defense Agency will recognize a 3.7% salary increase. This request represents approximately one-half of the total staff that are due a raise. | | | | | | | | | | | |
| Range Safety & Telemetry System | Inc | 304.0 | 304.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 | |
| 1101 AERO Rcp | 304.0 | The Kodiak Launch Complex Range Safety & Telemetry system development. This project was accepted by the U.S. Department of Defense's Missile Defense Agency on July 1, 2004 and will require additional personnel. The plan is to ultimately bring jobs to Alaska. The project will initially require four Support Managers, two at a range 23 and two at a range 24, and a range 21 Maintenance Technician in Kodiak. (PCN 08-# | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Development Corporation (127)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|--|-------------------|----------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | -53.5 | 0.0 | 53.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 18.4 | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 5.0 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| 1101 AERO Rcp | 13.4 | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 19.7 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 5.4 | This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: | | | | | | | | | | |
| 1101 AERO Rcp | 14.3 | Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. | | | | | | | | | | |
| Totals | | 20,565.3 | 2,314.2 | 1,846.0 | 13,321.1 | 2,722.0 | 362.0 | 0.0 | 0.0 | 23 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | |
|--|-----------------|----------------|-------------------|-------------|----------------|-------------|----------------|-------------------|--------------|---|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 6,601.7 | 4,912.6 | 68.2 | 1,566.5 | 38.9 | 15.5 | 0.0 | 0.0 | 65 | 0 | 0 |
| 1007 I/A Rcpts | | 2,505.3 | | | | | | | | | | |
| 1102 AIDEA Rc | | 4,096.4 | | | | | | | | | | |
| ADN 850022 Science & Tech/BIDCO/ Int Trade Grant Admin Sec 2 Ch 158 SLA2004 P40 I 20 (SR173) | FisNot | 75.5 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 75.5 | | | | | | | | Grant Administrator for grants transferred from the Alaska Science and Technology Foundation. | | |
| | Subtotal | 6,677.2 | 4,988.1 | 68.2 | 1,566.5 | 38.9 | 15.5 | 0.0 | 0.0 | 66 | 0 | 0 |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| ADN 0850055 Authorization Transfer to AIDEA Facilities Maintenance Component | Trout | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rc | | -75.0 | | | | | | | | Transfer to Alaska Industrial Development and Export Authority Facilities Maintenance Component for increase in facilities utility & maintenance costs. | | |
| ADN 850062 LIT from Contractual to Cover Personal Services Costs | LIT | 0.0 | 81.0 | 0.0 | -81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | Line item transfer to reflect actual personal services costs for FY05. | | |
| | Subtotal | 6,602.2 | 5,069.1 | 68.2 | 1,410.5 | 38.9 | 15.5 | 0.0 | 0.0 | 66 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | |
|---|------------|--|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|
| | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | |
| Delete Grant Administrator Position (PCN 08-?001) | Dec | -76.2 | -76.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -76.2 | The Grant Administrator Position (PCN 08-#017) created by Fiscal Note SB 173 is not required in FY2006 and is being deleted. | | | | | | | | | |
| Transfer from AIDEA Facilities Maintenance Component | Trin | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1102 AIDEA Rcç | 30.0 | Transfer from Alaska Industrial Development and Export Authority Facilities Maintenance Component. This reverses \$30.0 of the \$75.0 transferred to Alaska Industrial Development and Export Authority Facilities Maintenance for a one-time repair cost in FY2005 that is not anticipated in FY2006. | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.7 | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 107.0 | 0.0 | -107.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 58.5 | 58.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 29.2 | Health insurance and wage increases applicable to this component. | | | | | | | | | |
| 1102 AIDEA Rcç | 29.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|--|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 25.1 | 25.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1102 AIDEA Rq | 25.1 | This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. | | | | | | | | | | |
| Totals | | 6,640.3 | 5,184.2 | 68.2 | 1,333.5 | 38.9 | 15.5 | 0.0 | 0.0 | 65 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | | |
|--|------------|---|-------------------|------------|---|----------------|-------------------|--------------|------------|----------|----------|----------|--|
| | | | | | | | | | PFT | PPT | NP | | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 192.0 | 0.0 | 0.0 | 192.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1102 AIDEA Rq | | 192.0 | | | | | | | | | | | |
| | | Subtotal | 192.0 | 0.0 | 0.0 | 192.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | |
| ADN 850055 Authorization Transfer from AIDEA Component | Trin | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1102 AIDEA Rq | | 75.0 | | | | | | | | | | | |
| | | | | | Transfer from AIDEA component for increase in facilities utility & maintenance costs. | | | | | | | | |
| | | Subtotal | 267.0 | 0.0 | 0.0 | 267.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | |
| Transfer to Alaska Industrial Development and Export Authority Component | Trout | -30.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1102 AIDEA Rq | | -30.0 | | | | | | | | | | | |
| | | | | | Transfer to Alaska Industrial Development and Export Authority. This reverses \$30.0 of the \$75.0 previously transferred to Alaska Industrial Development and Export Authority Facilities Maintenance that was a one-time repair cost in FY2005 and not anticipated in FY2006. | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

| Change Record Title | Trans Type | Totals | Personal | Travel | Services | Commodities | Capital | Grants & | Debt | Positions | | |
|--|---------------|--------------|------------|------------|--------------|-------------|------------|------------|------------|-----------|----------|----------|
| | | | Services | | | | | | | Outlay | Benefits | Service |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| | Totals | 237.0 | 0.0 | 0.0 | 237.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|----------------------|------------|---|-------------------|------------|----------------------|----------------|-------------------|--------------|------------|----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 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 |
| 1107 AEA Rcpts | | 1,067.1 | | | | | | | | | | |
| | | Subtotal | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | |
| | | Subtotal | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | |
| | | Totals | 1,067.1 | 0.0 | 30.0 | 1,024.1 | 8.0 | 5.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|---|-------------------|--------------|----------------------|----------------|-------------------|--------------|------------|----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | |
| Conference Committee | ConfCom | 2,827.1 | 0.0 | 124.5 | 2,679.6 | 18.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 68.3 | | | | | | | | | | |
| 1004 Gen Fund | | 188.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 155.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,198.9 | | | | | | | | | | |
| 1062 Power Pro | | 965.2 | | | | | | | | | | |
| 1074 Bulk Fuel | | 51.0 | | | | | | | | | | |
| 1108 Stat Desig | | 200.0 | | | | | | | | | | |
| Subtotal | | 2,827.1 | 0.0 | 124.5 | 2,679.6 | 18.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | |
| Subtotal | | 2,827.1 | 0.0 | 124.5 | 2,679.6 | 18.0 | 5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | |
| Bulk Fuel Tank, Power Plant, Hydroelectric & Spill Response Training | Inc | 194.9 | 0.0 | 40.0 | 19.9 | 30.0 | 5.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 194.9 | | | | | | | | | | |
| | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|---------|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|---|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| | Totals | 3,022.0 | 0.0 | 164.5 | 2,699.5 | 48.0 | 10.0 | 100.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Energy Authority Circuit Rider (2601)

RDU: Alaska Energy Authority (453)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|----------------------|------------|---|-------------------|------------|----------------------|----------------|-------------------|--------------|------------|----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | |
| Conference Committee | ConfCom | 200.7 | 0.0 | 0.0 | 200.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | | 100.0 | | | | | | | | | |
| 1004 Gen Fund | | | 100.7 | | | | | | | | | |
| | | Subtotal | 200.7 | 0.0 | 0.0 | 200.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | |
| | | Subtotal | 200.7 | 0.0 | 0.0 | 200.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | |
| | | Totals | 200.7 | 0.0 | 0.0 | 200.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|---|-------------------|------------|----------------------|----------------|-------------------|-----------------|------------|----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | |
| Conference Committee | ConfCom | 15,700.0 | 0.0 | 0.0 | 66.0 | 0.0 | 0.0 | 15,634.0 | 0.0 | 0 | 0 | 0 |
| 1089 Power Co: | | 15,700.0 | | | | | | | | | | |
| | | Subtotal | 15,700.0 | 0.0 | 0.0 | 66.0 | 0.0 | 15,634.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | |
| | | Subtotal | 15,700.0 | 0.0 | 0.0 | 66.0 | 0.0 | 15,634.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | |
| Personal Services to Administer Power Cost Equalization Program | LIT | 0.0 | 0.0 | 0.0 | 64.0 | 0.0 | 0.0 | -64.0 | 0.0 | 0 | 0 | 0 |
| Transfer to cover the full contractual costs of administering the Power Cost Equalization Program. | | | | | | | | | | | | |
| Maintain Grant Level for Power Cost Equalization Program | Inc | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0 | 0 | 0 |
| 1089 Power Co: | | 130.0 | | | | | | | | | | |
| Maintain grant amount of \$15,700.0 for Power Cost Equalization Program. The grant line was previously reduced to cover the administrative costs of two positions, a range 14 and 17. | | | | | | | | | | | | |
| Fully Fund Power Cost Equalization Program | Inc | 4,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,900.0 | 0.0 | 0 | 0 | 0 |
| 1089 Power Co: | | 4,900.0 | | | | | | | | | | |
| Increase grant amount to \$20,600.0 for Power Cost Equalization Program. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|----------|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|---|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| | Totals | 20,730.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 | 20,600.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|-----------------|-------------------|--------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 11,097.9 | 1,333.6 | 418.0 | 9,157.8 | 180.0 | 8.5 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts | | 5,500.0 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 5,597.9 | | | | | | | | | | |
| Subtotal | | 11,097.9 | 1,333.6 | 418.0 | 9,157.8 | 180.0 | 8.5 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| ADN 840140 New Long-Term Temp Position AK Regional Brand Coordinator (PCN 08-0320) Established by Revised Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| New Long-Term Temp Position AK Regional Brand Coordinator (PCN 08-0320) Established by Revised Program. | | | | | | | | | | | | |
| ADN 850063 LIT from Contractual to Cover Personal Services Costs | LIT | 0.0 | 91.0 | 0.0 | -91.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Line item transfer to reflect actual personal services costs for FY05. | | | | | | | | | | | | |
| Subtotal | | 11,097.9 | 1,424.6 | 418.0 | 9,066.8 | 180.0 | 8.5 | 0.0 | 0.0 | 18 | 0 | 1 |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 25.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|-----------------|-------------------|--------------|----------------------|----------------|-------------------|----------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Alaska Fish Marketing Campaigns | Inc | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0 | 0 | 0 | |
| 1156 Rcpt Svcs | | 4,000.0 | | | | | | | | | | |
| Federal grant for fish marketing campaigns. | | | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 17.1 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1156 Rcpt Svcs | | 17.1 | | | | | | | | | | |
| Health insurance and wage increases applicable to this component. | | | | | | | | | | | | |
| Totals | | 15,115.0 | 1,466.7 | 418.0 | 9,041.8 | 180.0 | 8.5 | 4,000.0 | 0.0 | 18 | 0 | 1 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Banking, Securities and Corporations (1233)

RDU: Banking, Securities and Corporations (115)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|--|--|--------------|--------------|-------------|----------------|-------------------|--------------|-----------|----------|----------|--|
| | | | | | | | | | | PFT | PPT | NP | |
| ***** | | Changes From FY2005 Conference Committee To FY2005 Authorized | | | | | ***** | | | | | | |
| Conference Committee | ConfCom | 2,736.2 | 2,069.8 | 100.8 | 522.5 | 22.9 | 20.2 | 0.0 | 0.0 | 31 | 0 | 0 | |
| 1156 Rcpt Svcs | | 2,736.2 | | | | | | | | | | | |
| ADN 850024 Deferred Deposit Advances (Payday Loans) Sec 2 Ch 158 SLA2004 P42 I 7 (SR 272) | FisNot | 95.5 | 78.0 | 12.0 | 0.0 | 1.5 | 4.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1156 Rcpt Svcs | | 95.5 | | | | | | | | | | | |
| | | | This legislation requires Division of Banking, Securities and Corporations to license and supervise Alaska's payday lending establishments. | | | | | | | | | | |
| Subtotal | | 2,831.7 | 2,147.8 | 112.8 | 522.5 | 24.4 | 24.2 | 0.0 | 0.0 | 31 | 0 | 0 | |
| ***** | | Changes From FY2005 Authorized To FY2005 Management Plan | | | | | ***** | | | | | | |
| Subtotal | | 2,831.7 | 2,147.8 | 112.8 | 522.5 | 24.4 | 24.2 | 0.0 | 0.0 | 31 | 0 | 0 | |
| ***** | | Changes From FY2005 Management Plan To FY2006 Governor | | | | | ***** | | | | | | |
| Kodak Archive Write Electronic Storage Equipment | Inc | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1156 Rcpt Svcs | | 60.0 | | | | | | | | | | | |
| | | | The \$60,000 request for Corporations is for a Kodak Archive Write (\$45,000), a film processing unit (\$12,000) and installation costs (\$3000). The corporation's section is required to permanently store the documents regarding a corporation (formation, biennial reports, dissolutions, mergers, etc.). This equipment is needed to transfer old records onto the new system, and to create long term archival microfilm from electronic images. If the equipment is not obtained, a manual process can still be used to view the records but it will be slow and the labor costs will exceed the requested equipment cost. | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Banking, Securities and Corporations (1233)

RDU: Banking, Securities and Corporations (115)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|--|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|---|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| ADN 850098 Fin Inst Examiner and Admin Clerk Positions for Deferred Deposit Adv (SB 272) established by Revised Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 | |
| Reflect the authorization for a Financial Examiner I and an Administrative Clerk II established by a revised program in fiscal year 2005. Funding for these two positions was authorized by a fiscal note (SB 272). | | | | | | | | | | | | |
| ADN 850053 New Exempt CDQ Manager Position (PCN 08-X104) Established by Revised Program | Inc | 101.9 | 101.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 | |
| 1156 Rcpt Svcs | 101.9 | To reflect the new Community Development Quota Manager position created by Revised Program (ADN 850053) in FY05. This position consults directly with the Commissioner on high profile CDQ group policy issues, and is the primary point person for the newly created CQE program. | | | | | | | | | | |
| Transfer Corporation Section from Banking, Securities and Corporations to Occupational Licensing | Trout | -700.8 | -457.7 | -6.0 | -160.3 | -15.0 | -61.8 | 0.0 | 0.0 | -9 | 0 | 0 |
| 1156 Rcpt Svcs | -700.8 | Transfer the Corporation section from Banking, Securities and Corporations to Occupational Licensing. This transfer will provide better service to the public by creating a single organization within state government for customers to form a new business entity, obtain a license, form a corporation, or register a trademark. Positions transferring are PCN 08-3008, 08-3009, 08-3013, 08-3015, 08-3016, 08-3017, 08-3022, 08-3090 and 08-3093. Also, \$60.0 for the Kodak Archive Write equipment will transfer. | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 17.1 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1156 Rcpt Svcs | 17.1 | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 35.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Banking, Securities and Corporations (1233)

RDU: Banking, Securities and Corporations (115)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|---|-------------------|--------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 59.4 | 59.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1156 Rcpt Svcs | 59.4 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| Totals | | 2,369.3 | 1,903.5 | 106.8 | 327.2 | 9.4 | 22.4 | 0.0 | 0.0 | 25 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Insurance Operations (354)

RDU: Insurance (116)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|---|-------------------|--------------|--|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | |
| Conference Committee | ConfCom | 5,323.1 | 3,631.9 | 187.5 | 1,409.2 | 59.2 | 35.3 | 0.0 | 0.0 | 57 | 0 | 0 |
| 1156 Rcpt Svcs | | 5,323.1 | | | | | | | | | | |
| ADN 850023 Administrative Hearings/Office Sec 2 Ch 158 SLA2004 P40 L25 (SB203) | FisNot | 38.3 | 0.0 | 0.0 | 38.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 38.3 | | | | | | | | | | |
| | | | | | Contract with the Department of Administration to conduct hearings for insurance. | | | | | | | |
| Subtotal | | 5,361.4 | 3,631.9 | 187.5 | 1,447.5 | 59.2 | 35.3 | 0.0 | 0.0 | 57 | 0 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | |
| Subtotal | | 5,361.4 | 3,631.9 | 187.5 | 1,447.5 | 59.2 | 35.3 | 0.0 | 0.0 | 57 | 0 | 0 |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | |
| Administrative Hearings/Office Sec 2 Ch 158 SLA2004 P40 L25 (SB203) | Inc | 45.8 | 0.0 | 0.0 | 45.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 45.8 | | | | | | | | | | |
| | | | | | Contract with the Department of Administration to conduct hearings for insurance. One half of the cost (\$38.3) was received in FY2005 to cover the period from January 1, 2005 to June 30, 2005. This increase reflects the remaining six months needed to cover the total estimated annual cost of \$84.1. | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 28.3 | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 28.3 | | | | | | | | | | |
| | | | | | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Insurance Operations (354)

RDU: Insurance (116)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|---|-------------------|--------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 85.0 | 0.0 | -85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 97.9 | 97.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | 97.9 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| Totals | | 5,533.4 | 3,843.1 | 187.5 | 1,408.3 | 59.2 | 35.3 | 0.0 | 0.0 | 57 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Occupational Licensing (2360)

RDU: Occupational Licensing (117)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|---|-------------------|--------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 8,269.7 | 4,594.9 | 308.4 | 3,205.1 | 85.7 | 75.6 | 0.0 | 0.0 | 78 | 0 | 0 |
| 1007 I/A Rcpts | | 297.0 | | | | | | | | | | |
| 1040 Surety Fnc | | 257.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 6,968.0 | | | | | | | | | | |
| 1175 BLic Rcpts | | 747.4 | | | | | | | | | | |
| ADN 850025 Speech-Language Pathologist Assistants Sec 2 Ch 158 SLA2004 P42 L16 (SB 365) | FisNot | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | 0.8 | Costs associated with registration of Speech-Language Pathologist Assistants. | | | | | | | | | | |
| ADN 850032 Administrative Hearings/Office (SB 203) (Ch163 SLA2004) | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Transfer Hearing Examiner (PCN 08-1040) and Law office Assistant (PCN 08-1038) to the Department of Administration on or after January 1, 2005. | | | | | | | | | | | | |
| Subtotal | | 8,270.5 | 4,595.7 | 308.4 | 3,205.1 | 85.7 | 75.6 | 0.0 | 0.0 | 76 | 0 | 0 |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| ADN 850064 LIT from Personal Svc to Contractual to Cover PCN 08-1038 & 08-1040 Transfer to Dent of Admin (SB 203) | LIT | 0.0 | -77.0 | 0.0 | 77.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Law Office Assistant (PCN 08-1038) and Hearing Examiner (PCN 08-1040) to the Department of Administration's new Office of Administrative Hearings effective January 1, 2005. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Occupational Licensing (2360)

RDU: Occupational Licensing (117)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|-----------------|---|-------------------|--------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 8,270.5 | 4,518.7 | 308.4 | 3,282.1 | 85.7 | 75.6 | 0.0 | 0.0 | 76 | 0 | 0 |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Transfer Corporation Section to Occupational Licensing from Banking, Securities and Corporations | Trin | 700.8 | 457.7 | 6.0 | 160.3 | 15.0 | 61.8 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1156 Rcpt Svcs | 700.8 | The transfer will provide better service to the public by creating a single organization within state government for customers to form a new business entity, obtain a license, form an LLC or Corporation, register a business name and register a trademark. The transfer will be fully completed by July 1, 2005 (FY06). | | | | | | | | | | |
| | | The transfer will include the following position control numbers: PCN 08-3008, 08-3009, 08-3013, 08-3015, 08-3016, 08-3017, 08-3022, 08-3090 and 08-3093. In addition, \$60.0 for the Kodak Archive Write equipment will also be transferred. | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 42.7 | 42.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 2.3 | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | | |
| 1040 Surety Fnc | 0.7 | | | | | | | | | | | |
| 1156 Rcpt Svcs | 34.9 | | | | | | | | | | | |
| 1175 BLic Rcpts | 4.8 | | | | | | | | | | | |
| Office of Administrative Hearings Reimbursable Service Agreement (SB 203) | LIT | 0.0 | -84.5 | 0.0 | 84.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | Under SB 203, two hearing officer positions (PCN 08-1038 & 08-1040) were transferred from Occupational Licensing to the Department of Administration's Office of Administrative Hearings effective January 1, 2005. In fiscal year 2005, one-half of the cost of the positions were transferred from the personal service line to the contractual line to cover reimbursable service agreement with the Department of Administration from January 1, 2005 to June 30, 2005. This line item transfers the remaining six months contractual obligation in fiscal year 2006. | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Occupational Licensing (2360)

RDU: Occupational Licensing (117)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|--|-------------------|--------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 18.0 | 0.0 | -18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 128.5 | 128.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1040 Surety Fnc | 2.2 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| 1156 Rcpt Svcs | 113.6 | | | | | | | | | | | |
| 1175 BLic Rcpts | 12.7 | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1040 Surety Fnc | 0.9 | This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: | | | | | | | | | | |
| 1175 BLic Rcpts | 3.4 | | | | | | | | | | | |
| Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. | | | | | | | | | | | | |
| Totals | | 9,146.8 | 5,085.4 | 314.4 | 3,508.9 | 100.7 | 137.4 | 0.0 | 0.0 | 85 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | | |
|--|------------|---|-------------------|----------------|----------------------|----------------|-------------------|--------------|------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 5,501.3 | 4,061.7 | 55.0 | 1,315.1 | 56.9 | 12.6 | 0.0 | 0.0 | 58 | 0 | 0 | |
| 1141 RCA Rcpts | | 5,501.3 | | | | | | | | | | | |
| | | Subtotal | 5,501.3 | 4,061.7 | 55.0 | 1,315.1 | 56.9 | 12.6 | 0.0 | 0.0 | 58 | 0 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 5,501.3 | 4,061.7 | 55.0 | 1,315.1 | 56.9 | 12.6 | 0.0 | 0.0 | 58 | 0 | 0 |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 27.2 | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1141 RCA Rcpts | | 27.2 | | | | | | | | | | | |
| Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 35.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|--|-------------------|-------------|----------------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| ADN 850099 Advisory Section Manager and Commission Section Manager positions established by Revised Program | Inc | 192.0 | 192.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 | |
| 1141 RCA Rcpts | 192.0 | In an effort to improve the accountability, responsiveness, and management oversight within the Regulatory Commission of Alaska, a new organizational structure was created. | | | | | | | | | | |
| Two new sections were created: the Advisory Section and a Commission section. The new Advisory Section Manager position will bring together Rates, Engineering, Common Carrier and Tariffs under one manager, which will move the Regulatory Commission of Alaska toward greater accountability for timeliness and responsiveness. These sections previously functioned autonomously with little management oversight. The Commission Section will be responsible for all adjudicatory, regulatory and policy activities associated with the Regulatory Commission of Alaska, under general direction of the Chairman. | | | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 101.6 | 101.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1141 RCA Rcpts | 101.6 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 39.4 | 39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1141 RCA Rcpts | 39.4 | This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: | | | | | | | | | | |
| Leave cash-in rates vary by department | | | | | | | | | | | | |
| Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 | | | | | | | | | | | | |
| Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 | | | | | | | | | | | | |
| SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. | | | | | | | | | | | | |
| Totals | | 5,861.5 | 4,456.9 | 55.0 | 1,280.1 | 56.9 | 12.6 | 0.0 | 0.0 | 60 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: RCA Audits & Investigations (2740)

RDU: RCA Audits & Investigations (508)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|---|-------------------|------------|----------------------|----------------|-------------------|--------------|------------|----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | |
| Conference Committee | ConfCom | 1,012.8 | 0.0 | 0.0 | 1,012.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | | 1,012.8 | | | | | | | | | | |
| | | Subtotal | 1,012.8 | 0.0 | 0.0 | 1,012.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | |
| | | Subtotal | 1,012.8 | 0.0 | 0.0 | 1,012.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | |
| Delete RCA Audits & Investigations RDU and Component | Dec | -1,012.8 | 0.0 | 0.0 | -1,012.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | | -1,012.8 | | | | | | | | | | |
| | | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Under Executive Order 111, the public advocacy function of the Regulatory Commission of Alaska was transferred to the attorney general. All public advocacy positions were transferred to the Department of Law Regulatory Affairs Public Advocacy section. Funding for the public advocacy function under the Department of Law was changed from interagency transfer of funds from RCA Audits & Investigations to Regulatory Commission of Alaska receipts. Since the funding for the Department of Law appropriation is being provided directly from Regulatory Commission of Alaska receipts, the RCA Audits & Investigations RDU is no longer required and is being deleted.

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|--------------|-------------------|------------|----------------------|----------------|-------------------|--------------|-----------|----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 794.4 | 0.0 | 0.0 | 794.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 384.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 409.8 | | | | | | | | | | |
| Subtotal | | 794.4 | 0.0 | 0.0 | 794.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 794.4 | 0.0 | 0.0 | 794.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Totals | | 794.4 | 0.0 | 0.0 | 794.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska State Community Services Commission (2692)

RDU: AK State Community Services Commission (490)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|---|------------|---|-------------------|-------------|----------------------|----------------|-------------------|----------------|------------|----------|----------|----------|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Conference Committee To FY2005 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,969.7 | 212.6 | 50.3 | 39.4 | 12.1 | 8.0 | 2,647.3 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts | | 2,833.3 | | | | | | | | | | |
| 1003 G/F Match | | 65.6 | | | | | | | | | | |
| 1108 Stat Desig | | 70.8 | | | | | | | | | | |
| Subtotal | | 2,969.7 | 212.6 | 50.3 | 39.4 | 12.1 | 8.0 | 2,647.3 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2005 Authorized To FY2005 Management Plan ***** | | | | | | | | | | | | |
| ADN 850066 LIT from Grants to Contractual | LIT | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 2,969.7 | 212.6 | 50.3 | 89.4 | 12.1 | 8.0 | 2,597.3 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Grant Increase from the National Corporation Inc for Community Service | | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 200.0 | Additional federal funding may be available in FY2006 from the National Corporation for Community Service Learn & Serve Formula grant program to recruit, train, and coordinate volunteer efforts at the local level through Alaska. The new commission members of the Alaska State Community Service Commission are pursuing federal funding more aggressively, potentially increasing the number of subrecipient grants available to non-profits and faith-based organizations. | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska State Community Services Commission (2692)

RDU: AK State Community Services Commission (490)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services Commodities | Capital Outlay | Grants & Benefits | Debt Service | Positions | | | |
|--|------------|--|-------------------|--------|----------------------|----------------|-------------------|--------------|-----------|-----|----|--|
| | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| Expand Annual Volunteer Conferences | Inc | 29.2 | 0.0 | 0.0 | 29.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1108 Stat Desig | 29.2 | Expand the annual volunteer conference into three regional conferences to make it more accessible and increase the number of participants. These conferences provide training to non-profits, faith-based organizations, and other volunteer entities. | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | 1.0 | Costs associated with the bargaining unit contract terms applicable to this component. | | | | | | | | | | |
| 1003 G/F Match | 0.4 | | | | | | | | | | | |
| Transfer of Funds needed to bring personal services within vacancy factor guidelines. | LIT | 0.0 | 9.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | 3.0 | Health insurance and wage increases applicable to this component. | | | | | | | | | | |
| 1003 G/F Match | 1.3 | | | | | | | | | | | |
| 1108 Stat Desig | 0.1 | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1002 Fed Rcpts | 1.3 | This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: | | | | | | | | | | |
| 1108 Stat Desig | 0.1 | | | | | | | | | | | |
| Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Dept. of Commerce, Community, and Economic Dev.

Component: Alaska State Community Services Commission (2692)

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| Change Record Title | Trans Type | Totals | Personal | Travel | Services Commodities | Capital | Grants & | Debt | Positions | | | |
|--|------------|---------|----------|--------|----------------------|---------|----------|---------|-----------|-----|----|---|
| | | | Services | | | Outlay | | Service | PFT | PPT | NP | |
| ***** Changes From FY2005 Management Plan To FY2006 Governor ***** | | | | | | | | | | | | |
| | Totals | 3,206.1 | 228.8 | 50.3 | 109.6 | 12.1 | 8.0 | 2,797.3 | 0.0 | 3 | 0 | 0 |