

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		105.0										
1007 I/A Rcpts		866.7										
ADN 820008 Effects of Climate Change Carryforward Sec 13(m), Ch 3, SLA11, P72, L27-P73, L4, (HB108) Lapse Date 6/30/12												
	CarryFwd	1,437.4	0.0	0.0	1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,437.4										
Term Year for AR 29840 extended to 6/30/12. FY11's unexpended balance, after actuals only, carried forward to FY12. This transaction is in FY12 Authorized scenario only. There is no AKSAS transaction required.												
Subtotal		2,409.1	881.9	57.5	1,462.5	7.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,409.1	881.9	57.5	1,462.5	7.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Effects of Climate Change Ch 3, SLA11, Sec 13(m), Pg 72, L27-Pg73, L4, (HB108) - Year 2 Lapse Date 6/30/12												
	OTI	-1,437.4	0.0	0.0	-1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,437.4										
This transaction removes the FY2012 one time item from the FY2013. The department is requesting extension of the appropriation in the language section of the FY2013 operating budget request.												
SLA 2011 CH 3 Sec 13(m) reappropriated the unexpended and obligated balances of two SLA 2009 appropriations for addressing the effects of climate and environmental change on the state. These funds are being used to assist the state initiative on Endangered Species Act and the economic costs to Alaska. The department is working with the Department of Fish and Game, the Department of Law and the University of Alaska on this initiative.												
Budget Cost Allocation Costs												
	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		135.0										
This transaction will bring previously unbudgeted personnel and other costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by an unbudgeted reimbursable agreement with department agencies.												
FY2013 Salary Increases												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Department of Commerce, Community, and Economic Development

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		10.9										
FY2013 Salary Increases: \$12.3												
FY2013 Health Insurance Increases												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		5.6										
FY2013 Health Insurance Increases: \$6.3												
Transfer Communications Coordinator, PCN 08-X020 from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change PCN 08-X020 Communications Coordinator position's duty station from Anchorage to Juneau to accommodate the workload and section demands. OMB approved 12/2/2011 (ADN 08-2-0161).												
Totals		1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
1004 Gen Fund		1,364.4										
1007 I/A Rcpts		3,442.7										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		4,837.4	4,601.3	46.4	102.5	61.1	26.1	0.0	0.0	48	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820089 LIT to Align authorization with Budgeted Expenditures												
	LIT	0.0	-286.1	0.0	220.1	66.0	0.0	0.0	0.0	0	0	0
This line item transfer from PS to contractual is to align authorization with actual expenditures.												
ADN 820118 Reclass PCN 08-2237 Publications Specialist II to Division Operations Manager												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The position will be located in Juneau and serve as the primary assistant to the Director of Administrative Services with responsibility for developing organizational options, leading or conducting analysis and making recommendations on department policies, short and long-range plans, resource allocation and execution of program or service delivery.</p> <p>This position will provide direct program management over two primary sections and will be pivotal in overseeing financial, procurement and administrative policy implantation and compliance for six divisions, two office and six corporations. In addition, this position will represent and coordinate resources for department and statewide systems development.</p>												
ADN 820126 Establish LTNP Analyst/ Programmer												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>A long-term, nonpermanent Analyst/Programmer, range 20 in Juneau is created for up to 3 years to augment the current IT team assigned to the new Banking and Securities Management System. This position will perform systems analysis, design, coding and testing. Position is to be funded by CIP, AR 30630-14</p>												
Subtotal		4,837.4	4,315.2	46.4	322.6	127.1	26.1	0.0	0.0	48	0	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Budget Cost Allocation Costs												
Inc		536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		448.7										
1061 CIP Rcpts		87.4										
<p>This transaction will bring previously unbudgeted personnel costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by unbudgeted reimbursable agreements with department agencies.</p>												
Align Authority with Projected Expenditures												
LIT		0.0	42.5	0.0	-11.4	-10.0	-21.1	0.0	0.0	0	0	0
<p>This line item transfer balances personal services within vacancy factor guidelines and aligns authorization to projected expenditures.</p>												
Delete Long-Term Vacant Positions (PCN 21-6064)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 21-6064 (FT)</p>												
FY2013 Salary Increases												
SalAdj		160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
1007 I/A Rcpts		113.5										
1061 CIP Rcpts		3.0										

FY2013 Salary Increases: \$160.0

FY2013 Health Insurance Increases

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		28.2										
1061 CIP Rcpts		0.8										
FY2013 Health Insurance Increases: \$39.5												
Totals		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,900.4	1,672.8	81.2	1,045.5	20.3	2.9	1,077.7	0.0	15	2	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		3,031.0										
1007 I/A Rcpts		122.5										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		335.6										
ADN 820004 Econ Dev Testing Seed Potatoes Sec 24(n), Ch 5, SLA 11, P 161, Ln 20-24, (SB46) Lapse Date 6/30/13												
	CarryFwd	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Multi Yr AR 29845-13 is an operating appn made in the capital bill. Appropriates 600.0 to Economic Development for phytosanitary testing of seed potatoes through the University of Alaska Fairbanks Plant Materials Laboratory.												
Subtotal		4,500.4	1,672.8	81.2	1,645.5	20.3	2.9	1,077.7	0.0	15	2	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820086 Transfer Authorization to Correct FY2011 ARDOR Posting Error												
	LIT	0.0	4.3	0.0	-72.1	0.0	0.0	67.8	0.0	0	0	0
The ARDOR program received an increase in funding to the services line during FY2011 conference committee. The funds were intended to be used for grants and grant management. An RP was done in FY11(ADN 810197 - DOC AA 23430031/1 - AR 29674-11) to move this authorization as a one-time fix. This change record is to permanently correct the line item.												
ADN 810375 Reclass PCN 08-1281 from Office Assist II to Dev Spec II, opt B												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 08-1281 was originally an Office Assistant I (range 8) position located in Tok. It was reclassified to a Development Specialist II (option A) effective 7/21/2011. At the same time a duty station change request moving the position from Tok to either Anchorage, Juneau or Fairbanks was also approved to allow flexibility during the hire. A memo requesting a reclass and the position location change was approved by OMB on 6/28/2011 on ADN 810375. This position also went from part-time to full-time.												
This position will serve as our department expert on the timber and wood products industry, thus fulfilling DCCED's statutory responsibilities for research, marketing and outreach. Governor Parnell's Administrative Order 258 created a Timber Task Force which illustrates the challenges facing the State of Alaska and the Timber Industry.												
ADN 820087 LIT to Align Authority to Projected Expenditures												
	LIT	0.0	81.2	0.0	-81.2	0.0	0.0	0.0	0.0	0	0	0
This transaction will align authorization with budgeted expenditure needs for FY12.												

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	4,500.4	1,758.3	81.2	1,492.2	20.3	2.9	1,145.5	0.0	16	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Funding for Strengthening Economic Development												
	OTI	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
This deletes one time FY2012 funding to strengthen the department's economic development function.												
To strengthen the department's economic development functions, the Governor signed Administrative Order No. 257 on October 12, 2010. AO #257 created the Division of Economic Development by merging the Division of Investments and the Office of Economic Development (OED). These funds facilitated the realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positioned the state to engage with and impact the business community and other economic development entities. These efforts also reestablished the timber and forest products statutory functions.												
Reverse Seed Potato Testing Ch 5, SLA 11, Sec 24(n), Pg 161, Ln 20, (SB46) - Year 2 Lapse Date 6/30/13												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
This transaction deletes one time FY2012 funding for phytosanitary testing of seed potatoes through the University of Alaska Fairbanks Plant Materials Laboratory. This was a multi-year operating reappropriation in the FY2012 capital budget for the fiscal years ending June 30, 2012 and June 30, 2013.												
The purpose of this transaction is to remove the appropriation from the base budget, however the balance of the \$600.0 will be included in the FY2013 Authorized as a carry-forward item to June 30, 2013.												
Strengthened Economic Development and Timber Efforts												
	IncM	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
These funds will allow the Division of Economic Development (DED) to continue engagement with the business community and other economic development entities, and perform additional tourism and marketing efforts undertaken in FY2012; to maintain realignment of the division based on economic development functions of Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination which better positions the state to impact the business and economic development entities; and, to reestablish the timber and forest products statutory functions. This increment funds an existing Business Development Specialist, and contributes to the costs of a Development Manager and a Timber/Forest products position.												
Tourism Marketing												
	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16,000.0										

The funding for Alaska's statewide tourism marketing program helps generate significant benefits including \$3.4 billion in direct and indirect spending, over 40,000 Alaskan jobs, and more than \$100 million in state taxes and fees. The multi-media program creates awareness and demand among prospective visitors in North America and several international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: printing and distribution of the Official Alaska State Vacation Planner, development and promotion of the TravelAlaska.com website,

Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
advertising (including print, television, and internet), direct mail, media and travel trade programs, and market research. Continued marketing investment is essential, as Alaska's tourism industry is beginning to recover from a significant loss of visitors and jobs in recent years.												
Align Authority with Projected Expenditures												
	LIT	0.0	-246.1	0.0	246.1	0.0	0.0	0.0	0.0	0	0	0
This line item transfer balances personal services within vacancy factor guidelines and aligns authority with expenditures.												
FY2013 Salary Increases												
	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.6										
1007 I/A Rcpts		2.4										
1200 VehRntlTax		2.6										
FY2013 Salary Increases: \$43.6												
FY2013 Health Insurance Increases												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										
1007 I/A Rcpts		1.0										
1200 VehRntlTax		0.5										
FY2013 Health Insurance Increases: \$15.2												
Totals		19,959.2	1,836.0	91.2	16,863.3	20.3	2.9	1,145.5	0.0	16	1	0

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		11,448.6	6,458.0	249.9	1,947.9	68.0	14.0	2,710.8	0.0	64	0	0
1002 Fed Rcpts		2,489.8										
1003 G/F Match		776.5										
1004 Gen Fund		6,621.9										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		497.9										
1061 CIP Rcpts		875.8										
1108 Stat Desig		31.1										
1216 Boat Rcpts		136.9										
ADN 820001 Comm Rev Sharing OP, Sec 13(n), CH 3, SLA 11, P 73, L 5-8 (HB108) Lapse Date 6/30/12												
CarryFwd		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0										
AR 29677 effective 6/30/11 with 2012 TY. Authorization posted in FY11 and carried forward to FY12.												
Subtotal		31,448.6	6,458.0	249.9	1,947.9	68.0	14.0	22,710.8	0.0	64	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820105 Establish a New Local Government Specialist I Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration and Department of Commerce, Community and Economic Development have collaborated agreed that this position is needed to provide technical assistance to local officials in the remote communities and assist the region with the administration of safety responsibility law, driver improvement point system, production of driver licenses and State ID's and collection of motor vehicle registration taxes.												
This transaction establishes a new Local Government Specialist I (08-#013), range 13, which shall be based in Kotzebue, with an estimated annual cost of \$93,326.00. This new position is a partnership between Division of Motor Vehicles and Division of Community and Regional Affairs and will be funded through existing general funds and interagency receipt.												
Approved by OMB on 10/09/2011												
Subtotal		31,448.6	6,458.0	249.9	1,947.9	68.0	14.0	22,710.8	0.0	65	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Funding for ANCSA Natural Resource Specialist II												
OTI		-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.0										

Deletes one time FY2012 funding for the Community and Regional Affairs Natural Resource Specialist II to provide communities with assistance on ANCSA

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
14(c) Actions. The division will retain the position.												
Funding for a Natural Resource Specialist II position was added in FY2011 and continued in FY2012 to work on Alaska Native Claims Settlement Act (ANCSA) 14(c) actions with the one existing planner nearing retirement. The function provides communities with land management, site control verification, planning assistance services and management of ANCSA action. When ANCSA was passed in 1971, 95 unincorporated communities had a land conveyance obligation to the state under section 14(c)(3). Over 50 communities still have not completed the conveyance of land to the village corporation to be held in trust for a future municipality.												
Reverse Funding for Community Revenue Sharing, CH 3, SLA 11, Sec 13(n), Pg 73, L 5 (HB108) Lapse Date 6/30/12												
	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund		-20,000.0										
This transaction deletes one time FY2012 funding appropriated for the Community Revenue Sharing program.												
Delete Long-Term Vacant Positions (PCN 08-#014)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction deletes a long term vacant Local Government Specialist I												
Align Authority with Projected Expenditures												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer balances personal services within vacancy factor guidelines and aligns authorization with projected expenditures.												
Uncollectible Receipt Authorization												
	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
1108 Stat Desig		-31.1										
This decrement reduces statutory designated program receipts (SDPR) authority. SDPR receipts are no longer collected by this component.												
FY2013 Salary Increases												
	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.0										
1003 G/F Match		15.3										
1004 Gen Fund		111.1										
1007 I/A Rcpts		5.5										
1061 CIP Rcpts		8.2										
FY2013 Salary Increases: \$186.1												
FY2013 Health Insurance Increases												
	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1003 G/F Match		4.0										
1004 Gen Fund		39.3										

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		4.1										
FY2013 Health Insurance Increases: \$60.2												
	Totals	11,566.8	6,637.3	249.9	1,917.9	68.0	14.0	2,679.7	0.0	64	0	0

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts		10,100.0										
ADN 820019 PILT increased auth, Sec 13(l), Ch 3, SLA11, p72, Ins 20-25, (HB108)												
	OthApr	26.1	0.0	0.0	0.0	0.0	0.0	26.1	0.0	0	0	0
1002 Fed Rcpts		26.1										
HB108 Sec 13(l) appropriates additional federal authorization needed to make payments under 3 AAC 152. Sec 1 appropriated 10,100.0. Payments total 10,126.1 requiring an additional 26.1 in federal authorization.												
Subtotal		10,126.1	0.0	0.0	0.0	0.0	0.0	10,126.1	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		10,126.1	0.0	0.0	0.0	0.0	0.0	10,126.1	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Payment in Lieu of Taxes, Ch 3, SLA11, Sec 13(l), Pg 72, Ln 20, (HB108) - Year 2												
	OTI	-26.1	0.0	0.0	0.0	0.0	0.0	-26.1	0.0	0	0	0
1002 Fed Rcpts		-26.1										
This transaction deletes one time FY2012 authorization for Payments in Lieu of Taxes under HB108 Sec 13(l).												
Totals		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
FY2012 Conference Committee												
ConfCom		15,195.9	0.0	0.0	0.0	0.0	0.0	15,195.9	0.0	0	0	0
1002 Fed Rcpts		15,195.9										
Subtotal		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough												
OTI		-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Technical adjustment reversing appropriation to the Department of Transportation for road maintenance.												
FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough												
IncOTI		170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Appropriation to the Department of Transportation for road maintenance in the unorganized borough.												
Totals		15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)
RDU: Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,000.0										
ADN 820005 QTA Repeal matching funds for tourism marketing. Sec 54, CH 5, SLA2011, P 179, L 25-26 (SB 46)												
Special		-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
SB46, Sec 54 repeals the operating appropriation made in HB 108, Sec 13(g), pg 71, lns 25-26 for tourism marketing. There is no AKSAS transaction required for this change record.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Investments (383)
RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
1007 I/A Rcpts		4.4										
1036 Cm Fish Ln		4,135.6										
1070 Fish En Ln		593.2										
1164 RDIF		55.7										
1170		53.8										
SmBusEDRLF												
1209 Capstone		127.3										
Subtotal		4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fisheries Energy Efficiency Loans CH 41 SLA 10 (HB 20)												
	IncM	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		2.3										
Implementation of Ch 41 SLA 10 Fisheries Energy Efficiency loans included a fiscal note of \$88.6. This transaction increases the authorization to the third year funding level, per the fiscal note.												
Under CH 120, SLA 10, (HB20), AS 16.10.310(a)(1)(A) was amended to add section (iii), which allows commercial fishing loans for propulsion engine or generator engine replacements on existing vessels for the purpose of improving fuel efficiency. HB20 also added a provision under 16.10.320(i) that increased the total balance of outstanding loans for one borrower, under sections (A) and (B) from \$300,000 to \$400,000 and added language so that a section (A) borrower may now obtain a section (B) loan if the section (A) loan was for propulsion engines or generator engine replacement on an existing vessel for the purpose of improving fuel efficiency.												
Align Authority with Projected Expenditures												
	LIT	0.0	-67.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer balances personal services within vacancy factor guidelines and aligns authority with expenditures.												
Delete Long-Term Vacant Positions (PCN 08-9063, 08-9067, 08-9003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 08-9063 (FT), 08-9067 (FT), 08-9003 (FT)												

FY2013 Salary Increases

Department of Commerce, Community, and Economic Development

Component: Investments (383)
RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		110.2										
1070 Fish En Ln		11.5										
1164 RDIF		1.5										
1170		1.3										
SmBusEDRLF												
1209 Capstone		1.6										
FY2013 Salary Increases: \$126.2												
FY2013 Health Insurance Increases												
	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		32.0										
1070 Fish En Ln		3.3										
1164 RDIF		0.4										
1170		0.4										
SmBusEDRLF												
1209 Capstone		1.0										
FY2013 Health Insurance Increases: \$37.1												
Totals		5,135.6	3,580.3	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1
1007 I/A Rcpts		6,217.5										
1061 CIP Rcpts		183.2										
1102 AIDEA Rcpt		4,863.5										
ADN 820002 AIDEA Power Project Ch 6, FSSLA 2011, (SB 42); Sec 2, Ch 3, SLA 11, P46, L5 (HB 108)												
FisNot		1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,125.0										
Subtotal		12,389.2	10,862.9	108.0	1,363.9	38.9	15.5	0.0	0.0	83	0	1

This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. This revised fiscal note includes, for informational purposes, the estimated Personal Services costs.

***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN 810387 Project Manager 1 -Biomass CHP. Approved July 15, 2011. Permanent FT position.												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Permanent position Range 22 Project Manager 1 - Biomass & Combined Heat and Power (CHP). This position assists in managing the AEA alternative energy programs and the development of biomass and combined heat and power (CHP). The funding for this position will be from CIP Receipts (AEA operating component) for biomass & combined heat and power initiatives and the AEA renewable energy fund operating appropriation. This position was approved July 15, 2011.												
AKPAY PCN 08-X065. ABS PCN#-010												
Staffing for the Alaska Energy Authority is through AIDEA. Funding source to the AIDEA component is I/A receipts.												
ADN 810253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN transfer from Alaska Aerospace Corporation in Kodiak to AIDEA. PCN 08-0507. This was approved December 21, 2010. ADN#810253. Position Title from "KLC Maintenance Supervisor to a "Financial Analyst".												
ADN 810376 Reclass PCN 08-X037 from IT Assistant Range 15 to IT Analyst/Program Support Range 18.												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 810376. Approved by OMB July 15, 2011. Reclass 08-X037 from Information Tech Assistant, Range 15 to IT Analyst/Program Support, Range 18.												

This is a new position to AIDEA and AEA's IT Department. This reclass aligns with the duties and responsibilities required by AIDEA and AEA. Higher level position is needed based on revised position description.

Funding for this position will be AIDEA receipts and AEA interagency receipts; AEA's funding will be from AEA's operating budgets, from existing state funds.

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

ADN 820031 Reclass PCN 08-0224, Economic Development Officer R24 to Deputy Director-Investment Finance and Analysis R27	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 820031. Approved by OMB July 27, 2011. Reclass PCN 08-0224 from Economic Development Officer, Range 24 to Deputy Director-Investment Finance and Analysis, Range 27.

AIDEA's board completed a reorganization of the divisions of the Authority to better facilitate development of large economic development projects. In this reorganization, the Board added a new division (Investment Finance and Analysis). This new Division will be responsible for the financing of large economic development infrastructure.

Position reclass in alignment with the other Deputy Directors of the Authority and the responsibilities of this position.

ADN 810377 Reclass PCN 08-0455 Human Resources Administrator R18 to Human Resource Manager R 22/24 flex	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 810377. Approved by OMB July 15, 2011. Reclass PCN 08-0455 from Human Resources Administrator Range 18 to Human Resources Manager Range 22/24 Flex.

Higher level position is needed. Position is responsible for oversight and direction to the HR staff, performs advanced professional work that requires substantial analytical skill, considerable knowledge of human resource management principles and practices. Shared responsibilities for both AIDEA and AEA.

Funding from existing Operating and Capital budgets.

ADN 810317 Reclass PCN 08-T019 Analyst/Programmer R15 to Procurement Manager R24	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 810317. Approved by OMB March 10, 2011. This was a temporary long-term position reclassification. Reclass 08-T019 from Analyst/Programmer Range 15 to a non-permanent Procurement Officer, Range 24.

The purpose of this position is to coordinate written procurement procedures; and to provide procurement support for the start-up phase of the Sustina-Watana Hydroelectric Project and a number of AIDEA development projects currently in the due diligence review phase.

Funding for this position will be AIDEA receipts and AEA interagency receipts; AEA's funding will be from AEA's operating budgets, from existing state funds.

Subtotal		12,389.2	10,862.9	108.0	1,363.9	38.9	15.5	0.0	0.0	85	0	1
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Power Project, AK Energy CH 6 FSSLA11 (SB 42) - Year 2	IncM	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		56.3										

Implementation of CH 6, FSSLA11 (SB42) Power Project (AEA) included a fiscal note for AIDEA of \$1,125.0. This transaction increases the funding to second year levels, per the fiscal note. The fiscal note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Support Positions for AEA Susitna-Watana												
	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		707.0										

AIDEA is requesting five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core services costs for these positions are included in this request.

The fiscal note for the Susitna Project Office (Sec 18 CH 6 FSSLA11 Pgs 3-4 (CSSB 42)) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for the project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:

- 1) Assistant Engineering Manager R22 (120.0)
- 2) Assistant Environmental (R22 (120.0)
- 3) Land Manager R25 (165.0)
- 4) Procurement Manager R24 (132.0)
- 5) Project Accountant (95.0)

Project Development Legal and Professional Services

	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		200.0										

AIDEA anticipates an increase in development projects in FY2013, including preliminary work on development of large economic infrastructure projects such as industrial roads and ports. AIDEA will require additional funding for professional services to assist staff in adequately analyzing and developing new projects and for monitoring the condition and performance of existing assets. Additional legal services will be required to assist staff in developing and monitoring the legal structure of these projects.

Financial and Contractual Compliance Due to New Development Projects

	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		95.4										
1102 AIDEA Rcpt		161.6										

AIDEA is requesting an increase for financial and contractual compliance due to new project activity. The following two positions and support costs are requested:

1) Financial Analyst R24 (132.0) - This position is needed in response to new projects estimated to exceed \$100 million in FY2013. This position will assist AIDEA's senior management team to identify, analyze, and quantify new business opportunities, economic trends, execute pre-feasibility analysis on development finance projects, and support AIDEA's Economic Development Officer in designing and implementing new programs. AIDEA continues to increase the development finance project portfolio to leverage its Commercial Finance capacity and advance economic development in Alaska. This position may also assist AEA in performing Power Project Fund (PPF) loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.

2) Contract Compliance Specialist R18 (95.0) - In order to process the increased construction payments resulting from new projects this position is needed for

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
both AIDEA and AEA. This is a shared position: AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from existing capital projects.												
These positions are needed to handle increased work load with implementation of new programs and added projects for both AIDEA and AEA (1.2 AIDEA projects .8 AEA project).												
Identification and Evaluation of New Projects and Opportunities												
	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		42.0										
AIDEA is requesting a additional travel authorization for: 1) staff site visits to review and evaluate potential future development projects 2) monitoring the operations of new projects being developed in FY2012 and 3) out of state travel required for the development of large economic infrastructure projects such as industrial roads and ports including the development of financing structures for these infrastructure projects.												
FY2013 Salary Increases												
	SalAdj	192.9	192.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.9										
1061 CIP Rcpts		1.2										
1102 AIDEA Rcpt		65.8										
FY2013 Salary Increases: \$192.9												
FY2013 Health Insurance Increases												
	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.2										
1061 CIP Rcpts		0.4										
1102 AIDEA Rcpt		27.4										
FY2013 Health Insurance Increases: \$80.0												
Totals		13,924.4	12,051.1	150.0	1,668.9	38.9	15.5	0.0	0.0	92	0	1

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		262.0										
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		869.0										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1074 Bulk Fuel		53.6										
1108 Stat Desig		150.0										
Subtotal		5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Funding for AEA Personal Services cost reflected in AIDEA component												
	SalAdj	178.1	0.0	0.0	178.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.1										
This salary adjustment requests funding for the cost of non-covered personal services to AEA that are reflected in the AIDEA component : \$178.1												
Totals		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		100.7										
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Emergency Generators Ongoing Operating and Maintenance Costs.												
1007 I/A Rcpts	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
		170.0										
Totals		270.7	0.0	0.0	270.7	0.0	0.0	0.0	0.0	0	0	0

In support of the Governor's Catastrophic Disaster Response Plan, AEA will procure, store, maintain and manage a supply of readily deployable diesel generators. An FY2012 capital appropriation (Ref no. 51898) to the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management (DHS&EM) provided funding for the purchase of the generators. In FY2012 AEA received an RSA from DHS&EM for \$3.9 million to fund AEA for the necessary work to plan for and procure cold weather capable emergency power generators for use across the State of Alaska in disaster response. The RSA includes funding for the costs of operating and maintaining the generator inventory. AEA expects an annual RSA from DHS&EM starting in FY2013 for the ongoing operating costs of the emergency generator inventory and requests an increase in I/A receipts of \$170.0.

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund		10,829.4										
1169 PCE Endow		23,510.6										
Subtotal		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Funding for Power Cost Endowment and PC Equalization, SLA 11, Sec 13(i)(j), pg 72												
	OTI	-34,340.0	0.0	-10.0	-330.0	0.0	0.0	-34,000.0	0.0	0	0	0
1004 Gen Fund		-10,829.4										
1169 PCE Endow		-23,510.6										
Delete one time FY2012 funding appropriated in the language section for Power Cost Equalization and Power Cost Endowment.												
FY2013 Power Cost Equalization and Endowment Funding												
	IncM	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
1004 Gen Fund		15,314.2										
1169 PCE Endow		22,875.8										
Totals		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,741.6	0.0	0.0	2,741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		741.6										
1173 Misc Earn		2,000.0										
FY2012 Conference Committee												
	ConfCom	1,604.4	0.0	48.5	1,305.9	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		1,095.5										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
ADN 820003 AEA Stwd, Ch 6, FSSLA2011, (SB 42); Sec 2, Ch 3, SLA 11, P 45, L 31 (HB 108)												
	FisNot	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,763.0										
This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.												
Subtotal		6,109.0	0.0	48.5	5,397.5	0.0	413.0	250.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		6,109.0	0.0	48.5	5,397.5	0.0	413.0	250.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
AEA Statewide, Ch 6, FSSLA2011, (SB 42); Sec 2, Ch 3, SLA 11, P 45, L 31 (HB 108)- Year 2												
	OTI	-344.5	0.0	0.0	0.0	0.0	-344.5	0.0	0.0	0	0	0
1061 CIP Rcpts		-344.5										
Implementation of the Fiscal Note for CH 6, FSSLA11 (SB42) Power Project; Alaska Energy Authority included a Fiscal Note for AEA of \$1,763.0. This transaction decreases the funding to second year levels to reflect one-time costs, per fiscal note. The fiscal note estimates costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. The revised fiscal note includes the estimated personal services costs.												
Reverse Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities												
	OTI	-741.6	0.0	0.0	-741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-741.6										

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Reverse Federal authority for the Emerging Energy Technology fund under AS 42.45.375. AEA may make grants to eligible applicants for demonstrated projects of technologies that have a reasonable expectation to be commercially viable within five years and that are designed to:

1. Test emerging energy technologies or methods of conserving energy;
2. Improve an existing energy technology; or
3. Deploy an existing technology that has not previously been demonstrated in Alaska.

Reverse Renewable Energy Fund Administration, SLA2011 Ch 3, Sec 13(h), pg 72, Ln 2 (HB 108)

	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		-2,000.0										

This transaction deletes one time FY2012 funding appropriated for the Renewable Energy Grant Fund administration.

HB108, Sec 13(h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of the renewable energy grant fund for the fiscal year ending June 30, 2012.

AEA Susitna-Watana Hydro Project - AIDEA Services

	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		707.0										

This request is for AEA to contract with AIDEA for personal services for the AEA Susitna-Watana Hydroelectric project. AEA is requesting CIP receipt authorization to contract with AIDEA for five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.

The fiscal note for the Susitna Project Office (Sec 18 Ch 6 FSSLA 2011 Pgs 3-4 Lns 30-31 & 1-3 (CSSB 42) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:

- 1) Assistant Engineering Manager R22 (120.0)
- 2) Assistant Environmental Manager R22 (120.0)
- 3) Land Manager R25 (165.0)
- 4) Procurement Manager R24 (132.0)
- 5) Project Accountant R18 (95.0)

Line 73000 also includes 15.0 per position for startup and ongoing core services costs.

Renewable Energy Fund Administration

	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		2,000.0										

AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This request will maintain the FY

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2011 and FY 2012 funding level.												
AIDEA and AEA Shared Positions Funding - AEA Energy Projects												
	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1061 CIP Rcpts		65.2										
<p>This request is for AEA to contract with AIDEA for personal service positions that are needed to handle increased work load with the implementation of new programs and added projects for both AIDEA and AEA. AIDEA is requesting the following two new positions, and these positions will be shared by AIDEA and AEA. AIDEA will pay for 1.2 positions and AEA will pay for .8 position costs. All employees are AIDEA employees and are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.</p> <p>1) Financial Analyst R24 (\$26.4 GF) - This position is needed to assist AIDEA's senior management team and personnel to identify, analyze and quantify new business opportunities, economic trends, execute pre-feasibility analysis on Development Finance projects, and assist AIDEA's Economic Development Officer in designing and implementing new programs. This position may also assist AEA in performing PPF loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.</p> <p>2) Contract Compliance Specialist R18 (\$57.0 CIP) - This position is needed to handle the increased activity in construction payment processing due to the increased construction activity projected for both AIDEA and AEA. This is a shared position. AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from capital projects.</p> <p>Line 73000 also includes \$12.0, AEA's pro-rated share of startup and ongoing core services costs.</p>												
Totals		5,825.3	0.0	48.5	5,458.3	0.0	68.5	250.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		5,000.0										
1004 Gen Fund		7,770.1										
1005 GF/Prgm		7,054.0										
Subtotal		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820090 LIT to Align Authorization with Expenditures												
LIT		0.0	147.9	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to align authorization with anticipated expenses.												
Subtotal		19,824.1	2,272.0	390.3	16,973.3	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse ASMI Funding SLA 11, Ch 3, Sec 13(e), pg 71, Ins 5 (HB 108)												
OTI		-19,824.1	-2,124.1	-390.3	-17,121.2	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts		-5,000.0										
1004 Gen Fund		-7,770.1										
1005 GF/Prgm		-7,054.0										
Reverse ASMI operating authorization appropriated in SLA 11, Ch 3 language section.												
Alaska Seafood Marketing Institute												
IncM		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,770.1										
1005 GF/Prgm		7,554.0										

This request maintains Alaska Seafood Marketing Institute services and funding at the FY2012 level.

With this funding, ASMI will continue educating the consumer regarding Alaska's commitment to sustainably managed seafood, via promotional events, consumer education campaigns, increased media relations, and advertising, restoring the domestic consumer advertising program, currently not being funded due to concerns about potential falling federal receipts and the need to potentially buy out the MAP portion of the budget. ASMI will also expand the promotional activities in Brazil, a new market with high potential and increase the footprint in social media, a growing and important medium for marketing to Gen Y, the next generation of customers.

ASMI has been very successful in raising the value of Alaska's seafood resource over the past several years. Consumer polling confirms that the Alaska Seafood brand holds a strong preference in the marketplace. With markets demanding high quality sustainably managed wild Alaska seafood products,

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
fishermen are experiencing high prices at the dock. However, ASMI continues to face significant and growing challenges in the market place, particularly in the need to combat misinformation generated by eNGOs which will only get worse in the years ahead; ASMI needs to be in a strong position to engage both in social and traditional media. The state of global economy is also a serious concern and the ability to hold onto prices will be significantly challenged in the coming several years which requires a visible and active presence to keep the important brand messages before the buying public.												
Align Authority with Projected Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This transaction balances personal services within vacancy factor guidelines and aligns authorization with projected expenditures.												
FY2013 Salary Increases												
	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.3										
FY2013 Salary Increases: \$40.3												
FY2013 Health Insurance Increases												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		17.9										
FY2013 Health Insurance Increases: \$17.9												
Totals		19,882.3	2,405.2	390.3	16,898.3	180.0	8.5	0.0	0.0	19	0	0

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
1005 GF/Prgm		3,512.4										
Subtotal		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820066 Transfer of Investigator Position PCN 08-1280 from CBPL												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Enforcement is a high priority of the division, but has been unable to conduct adequate investigations due to lack of investigative staff.												
PCN 08-1280 Investigator position is being transferred from the Division of Corporation, Business and Professional Licensing to Banking & Securities. This position, under the supervision of the Enforcement and Securities Chief, will investigate violation of law and complaints against securities sales, broker-dealers, investment advisers, mortgage lending, money service business, payday lending, premium finance companies, ANCSA proxy regulation. The division will be able to aggressively pursue enforcement activities, resolve complaints, and assess penalties against violators of law in Alaska.												
ADN 820091 LIT to Balance Personal Services and Fund Investigator Position PCN 08-1280												
LIT		0.0	82.2	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
The division is transferring funds from line 73000 to line 71000 to fund the Investigator position PCN 08-1280 that is being transferred from the Division of Corporation, Business and Professional Licensing. In past years, CBPL assisted B&S with investigative work through an Reimbursable Services Agreement. With the transfer of PCN 08-1280, the RSA will be reduced, and the authorization moved to PS to fund the Investigator position. The line transfer will enable the division to meet the vacancy factor and balance the personal services module.												
Subtotal		3,512.4	2,349.7	313.6	774.7	46.4	28.0	0.0	0.0	25	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Mortgage Lending CH 61 SLA 10 (SB 279) - Year 2												
OTI		-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-7.0										
Implementation of CH 61 SLA 10 Mortgage Lending (SB279) included a fiscal note of \$131.0. This transaction reduces the funding to third year levels, per the fiscal note. This legislation brings the State of Alaska's mortgage lending statutes into compliance with the minimum federal licensing standards that are required by the federal Secure and Fair Enforcement Act (S.A.F.E).												
Delete Long-Term Vacant Positions (PCN 08-?013, 08-?032)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 08-?013 (FT), 08-?032 (FT)												

FY2013 Salary Increases

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$54.5												
FY2013 Health Insurance Increases												
1005 GF/Prgm	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$21.5												
Totals		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
1061 CIP Rcpts		141.0										
1156 Rcpt Svcs		7,020.5										
Subtotal		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 810342 New LTNP Project Coordinator II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>The LTNP Project Coordinator II position will be responsible for managing the RE-Engineering Insurance Business Processes Capital Improvement Project. This position is needed to plan, coordinate and execute from the agency legacy system to State Based Systems. This includes focused coordination with the division staff, department IT staff and the NAIC. This position will plan, track and resolve issues, establish and monitor scope, establish timelines, maintain priorities, communicate with and among key stakeholders, establish agency needs, develop high level and detailed requirements, and ensure that successful systems are implemented. This position was approved by OMB May 9, 2011.</p> <p>This position has already been assigned to PCN 08N10007 in the AKPAY system.</p>												
Subtotal		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	6
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Budget Capital Personal Services Costs												
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
<p>This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement for the Insurance Imaging IT Project.</p>												
Align Authority with Projected Expenditures												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer balances personal services within vacancy factor guidelines and aligns authorization with projected expenditures.</p>												
Delete Long-Term Vacant Positions (PCN 08-4047)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 08-4047 (FT)</p>												
FY2013 Salary Increases												
	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.4										

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1156 Rcpt Svcs		118.6										
FY2013 Salary Increases: \$130.0												
FY2013 Health Insurance Increases												
	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.4										
1156 Rcpt Svcs		41.8										
FY2013 Health Insurance Increases: \$47.2												
Totals		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
1002 Fed Rcpts		380.0										
1005 GF/Prgm		1,647.0										
1007 I/A Rcpts		437.7										
1040 Surety Fnd		287.9										
1156 Rcpt Svcs		8,849.9										
Subtotal		11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820066 Transfer to B&S - Investigator Position PCN 08-1280												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 08-1280 Investigator position is being transferred from the Division of Corporation, Business and Professional Licensing to Banking & Securities. This position, under the supervision of the Enforcement and Securities Chief, will investigate violation of law and complaints against securities sales, broker-dealers, investment advisers, mortgage lending, money service business, payday lending, premium finance companies, ANCSA proxy regulation. The division will be able to aggressively pursue enforcement activities, resolve complaints, and assess penalties against violators of law in Alaska.												
ADN 820110 LIT to Align Authorization with Budgeted Expenditures												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will align authorization with budgeted expenditure needs for FY12.												
Subtotal		11,602.5	6,370.8	306.4	4,685.2	102.7	137.4	0.0	0.0	82	1	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Temporary Investigator for Big Game Commercial Services Board												
	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs		-65.0										
This deletes one time FY2012 funding and a temporary Investigator position (08-N041) for the Big Game Commercial Services Board to ensure compliance with transporter license requirements.												
Support for Board and Commission Members												
	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		244.6										
This request increase will allow Professional Boards and Commissions to achieve the goal of staying current on issues and trends impacting their profession. Licensing statutes require boards to maintain standards for entry and continuance of qualified professionals that serve the public. Board members volunteer their time and talents in service to Alaskans and their professions. Necessary to fulfillment of each board's mission is staying abreast of issues, trends, and policies important to the continuance of quality licensing standards. Board members gain access to today's information effecting their professions through												

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
national associations and conferences dedicated to the advancement of these professions.												
Attendance at these meetings is important if Alaska is to maintain licensing programs current with today's national trends and standards. It is also important for Alaska's board members to engage in the association's national dialogue as not all trends, rules, and model legislation coming from these associations fit Alaska. Board members receive valuable information as well as give valuable input into emerging professional issues than can only be delivered through actual attendance and participation.												
Estimated FY2013 travel costs are \$551.0; the current FY2012 authorization is \$306.4. Without this increment, the division will be unable to approve the Boards' and Commissions' travel requests.												
Business Licensing and Corporations Indirect Costs												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
Under historical practices, the Professional Licensing program has covered the indirect costs associated with the Business Licensing and Corporations programs. This transaction provides authority for these costs to be covered by the appropriate program and funding source.												
Temporary Investigator for Big Game Commercial Service Board												
	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs		65.0										
This continues funding and a temporary Investigator position (08-N041) for the Big Game Commercial Service Board to ensure compliance with transporter license requirements.												
Delete Long-Term Vacant Positions (PCN 08-?055)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 08-?055 (FT)												
FY2013 Salary Increases												
	SalAdj	178.1	178.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		45.0										
1007 I/A Rcpts		0.1										
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		132.9										
FY2013 Salary Increases: \$178.1												
FY2013 Health Insurance Increases												
	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		18.3										
1156 Rcpt Svcs		58.3										

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Health Insurance Increases: \$76.6												
	Totals	12,351.8	6,625.5	551.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts		140.0										
1141 RCA Rcpts		8,587.8										
1212 Fed ARRA		204.3										
ADN 820041 RCA ARRA Re-approp, SEC 33(B), CH 3, SLA 11, Pg 91,Lns 29-31, Pg 92, Lns 1-2 (HB 108)												
CarryFwd		103.1	86.3	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		103.1										
<p>The unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Commerce, Community, and Economic Development is reappropriated to the Department of Commerce, Community, and Economic Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.</p>												
Subtotal		9,035.2	6,182.1	68.3	2,715.3	56.9	12.6	0.0	0.0	56	0	5
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820048 Reclasp PCN 08-6089 from Office Assistant II to Accounting Technician II												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position will provide accounting support to the Administrative Officer II and the Regulatory Commission of Alaska. The duties being assigned to this position were previously assigned to the Utility Financial Analyst IV, PCN08-6005 and then to the Administrative Officer II, PCN08-6008. Both positions have additional duties that have prevented incumbents from fully addressing issues related to monitoring and projecting RCCs. This re-class aligns the position responsibilities and appropriate class title and salary range. Without approval the Regulatory Commission of Alaska may not have the accounting support needed to fully monitor and project the regulatory cost charges and ensure industry compliance with statutes and regulations. Approved by OMB 08/31/2011</p>												
ADN 820088 LIT to Align Authorization to Expenditures												
LIT		0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
<p>The RCA has subscriptions that exceed existing commodities authorization including one with Westlaw for a total \$75.3. The division has been doing a LIT each year to move authorization to where the expenditures occur. This LIT will correct the base budget.</p>												
Subtotal		9,035.2	6,182.1	68.3	2,615.3	156.9	12.6	0.0	0.0	56	0	5
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Electricity Regs Assistance Program												
IncM		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		75.0										
<p>Increase authorization to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014.</p>												

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse RCA ARRA Re-approp, SEC 33(B), CH 3, SLA 11, Pg 91, Lns 29-31, Pg 92, Lns 1-2 (HB 108)												
	OTI	-103.1	-86.3	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-103.1										
This transaction deletes the one-time FY2012 funding appropriated in the language section for Regulatory Commission of Alaska ARRA funds.												
The unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Commerce, Community, and Economic Development was reappropriated to the Department of Commerce, Community, and Economic Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
Budget Capital Personal Services Costs												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement RCA Rural Broadband Project.												
Address Utility and Pipeline Emerging Issues												
	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts		256.1										
Utility Financial Analyst III (UFA) and Utility Engineering Analyst III (UEA) positions are requested to deal with unprecedented challenges including the number and complexity of nontraditional filings, the integration of renewable energy sources, and increasing requests for decisions within a shortened time. Over the next five years more than \$1.5 billion in capital expenditures will be incorporated into utility rate base and will likely flow through to bills paid by ratepayers. The decisions made by the RCA in the next few years will shape the utility environment for a generation.												
The UFA will strengthen existing capacity by providing the ability to analyze complex financial filing and do long term analysis. With uncertain financial markets, a high level of financial expertise is needed to provide timely analysis required for sound decisions. In addition, the coming transition to the International Financial Reporting Standards will require an assessment of these financial accounting changes and their impact on Alaska's utility and pipeline regulatory environment. The increased staff capacity could be used to help develop a series of financial analysis tools to address a range of PCE related costs, with the goal of more effective administration of the PCE program. Additional finance staff will allow the RCA to complete rate case proceedings in less time.												
The UEA will address increased engineering demands being placed upon the Commission to address issues related to the utility and pipeline filings. The new electric generation infrastructure (including renewable energy sources) requires an increased level of staff resources. Other pressures requiring the addition of a new UEA are the increasing number of energy contracts requiring review and emerging issues such as the potential need for the railbelt utilities to import LNG as soon as 2014-15; federal mandates relating to the Public Utilities Regulatory Act; stability and integration/regulation issues related to the incorporation of renewable energy into the grid; and addressing challenges faced by the smaller water, sewer and electrical utilities; and considering, evaluating, and implementing alternatives for regulating water and wastewater utilities.												
Align Authority with Projected Expenditures												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
To align Authorization with projected Expenditures												

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Long-Term Vacant Positions (PCN 08-6078, 08-6087, 08-6089, 08-6091)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 08-6078 (FT), 08-6087 (FT), 08-6089 (FT), 08-6091 (FT)												
FY2013 Salary Increases												
	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		97.6										
1212 Fed ARRA		2.9										
FY2013 Salary Increases: \$100.5												
FY2013 Health Insurance Increases												
	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		51.3										
1212 Fed ARRA		1.9										
FY2013 Health Insurance Increases: \$53.2												
Totals		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)
RDU: DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										
1007 I/A Rcpts		760.2										
Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)
RDU: Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts		3,223.7										
1003 G/F Match		227.1										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
Subtotal		3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is needed to balance personal services within vacancy factor guidelines and align authorization with projected expenditures.												
FY2013 Salary Increases												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		2.1										
FY2013 Salary Increases: \$6.5												
FY2013 Health Insurance Increases												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
FY2013 Health Insurance Increases: \$3.8												
Totals		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0