

Change Record Detail - Multiple Scenarios With Descriptions
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	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,125.3	950.5	57.5	110.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		107.1										
1007 I/A Rcpts		1,018.2										
Effects of Climate Change Sec13 Ch15 SLA2012 P75 L6(HB 284) Lapses 6/30/2013												
(Language)	CarryFwd	799.5	0.0	0.0	799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		799.5										
Term year for AR 29840 extended to 6/30/13. FY2012's unexpended balance (after actuals).												
Sec 56(e), Ch 43, SLA2010 as amended by: Sec 13(m); Ch 3, FSSLA2011; Sec 13(h), Ch 15, SLA2012												
Subtotal		1,924.8	950.5	57.5	909.6	7.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Exempt Deputy Commissioner (08-0173)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Deputy Commissioner position (08-0173) will enhance the department's management capacity to provide focus on the critical core department functions of economic growth, sustainable energy, strong communities and consumer protection. The diversity of these functions along with the department's increased engagement with industry, businesses, and communities, require a multi-faceted leadership team to continue the level of forward momentum to date. The position is located in Anchorage.												
Subtotal		1,924.8	950.5	57.5	909.6	7.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Effects of Climate Change Sec 13 Ch15 SLA2012 P75 L6 (HB 284)												
(Language)	OTI	-799.5	0.0	0.0	-799.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-799.5										

This reverses the one time funding for Effects of Climate Change Sec13(h) CH15 SLA2012 P75 L6 (HB 284) which extended the term year to 6/30/2013.

Funding History:

Sec 56(e), Ch 43, SLA2010 as amended by:
 Sec 13(m); Ch 3, FSSLA2011;
 Sec 13(h), Ch 15, SLA2012

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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
Increase Authorization for Department Wide Projects												
	Inc	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		143.7										
Increase authorization for department wide projects, and align authorization within vacancy factor guidelines.												
Department of Administration Core Services Rates												
	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		3.7										
FY2014 Salary and Health Insurance increase : \$4.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.8												
Totals		1,274.7	1,099.0	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
1004 Gen Fund		1,448.7										
1007 I/A Rcpts		4,033.1										
1061 CIP Rcpts		91.2										
Subtotal		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred into DCCED: Full-time Human Resources Technician I (02-2016) Juneau Full-time Human Resources Specialist II (12-4301) Juneau												
Add Program Coordinator I (08-N13001) for Professional Licensing IT System Development Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Program Coordinator I, 08-N13001 is assigned to the Professional Licensing IT system development project The position will organize, coordinate, and perform analysis to define and clarify business rules, resolve issues and gain consensus from the business users, and contribute to the system documentation process.												
This position will assist in meeting the objective of the administration in providing an efficient method to obtain and renew professional licenses in Alaska. The position is located in Juneau.												
Subtotal		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	49	0	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Analyst/Programmer IV (08N12003)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Analyst/Programmer IV due to delays in the initiation of a system development project.												
Analyst/Programmer IV, 08-N12003, Range 20, Juneau												
Department of Administration Core Services Rates												
Inc		127.7	121.5	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.7										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. Administrative Services												

Change Record Detail - Multiple Scenarios With Descriptions
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
share includes \$121.5 authority for two Human Resources positions transferred from DOA.												
Increase Authorization for Department Wide Projects												
	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		190.0										
Increase authorization for department wide projects, and align authorization within vacancy factor guidelines.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.4										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		5,891.4	5,405.5	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm		3,581.4										
Subtotal		3,581.4	2,425.7	313.6	767.7	46.4	28.0	0.0	0.0	23	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Financial Institution Examiner III (08-#043) for Mortgage Lending and Money Service Programs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Financial Institution Examiner III, 08-#043, range 21, Anchorage, to perform statutorily required exams on mortgage lending and money service programs established in SLA 2007 HB 162. Statute mandates at least one examination every 18 months. With current resources of two examiners, it would take over 12 years to complete one round of exams on these growing programs. Adding one new examiner will improve the estimated time between exams from 12 to nine years.												
Align Authority with Budgeted Expenditures												
LIT		0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align FY2013 authorization with the anticipated budget needs.												
Subtotal		3,581.4	2,425.7	263.6	817.7	46.4	28.0	0.0	0.0	24	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
This aligns authority to comply with vacancy factor guidelines.												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		3,582.1	2,447.9	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	12,176.8	6,637.3	249.9	1,917.9	68.0	14.0	3,289.7	0.0	64	0	0
1002 Fed Rcpts		2,547.8										
1003 G/F Match		995.8										
1004 Gen Fund		7,025.3										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		504.2										
1061 CIP Rcpts		888.1										
1216 Boat Rcpts		196.9										
Alaska Native Language Council Ch48 SLA2012(SB130)(Sec2 Ch15 SLA2012 P49 L9)(HB284)												
	FisNot	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		240.2										
<p>SB 130 will establish the Alaska Native Language Preservation and Advisory Council for the purpose of preserving, restoring, and revitalizing Alaska Native languages.</p> <p>The Council will consist of five voting members appointed by the Governor and two non-voting members, one from the State Senate and one from the House of Representatives. The Council must meet a minimum of twice a year and may meet telephonically.</p> <p>Personal services includes two full-time staff, a Research Analyst range 18 and an Administrative Assistant III range 15. Staff for the council will need to identify programs throughout the state that work on similar programs with the goals of this bill. These include programs from elementary schools in rural school districts, high school, adult education, and university programs. There are also programs run by non-profits and native regional organizations that receive public money that will be included.</p> <p>Each program will need to be analyzed and examined for financial cost and results (cost benefit). Once this is complete and documented, a report will be compiled and provided to the council for review. The council may direct further investigation into the potential for reorganization or combination of programs, and the exploration of further funding.</p> <p>The Research Analyst will perform research, investigation, and report writing. The Administrative Assistant will perform information gathering, and report editing, finalization and distribution to the council. In addition, this position will coordinate meetings and travel for Council, and provide public information services for the program. Travel includes airfare, per diem, hotel, and miscellaneous costs for seven members and the two support staff to have two face-to-face meetings annually. The estimate assumes one meeting will be in Fairbanks and the other in a rural hub such as Bethel. While the council may meet by teleconference, in-person meetings are generally more productive and the preferred option.</p> <p>Services include support for core service costs, communications, advertising, and other costs for research and reporting.</p> <p>Commodities include one-time startup costs for cubicle, equipment, desk, chair, shelving, and ongoing supplies.</p>												
Alaska State Fair Alaska Native Culture and Arts Day 2012 Sec34 Ch17 SLA2012 P184 L8 (SB 160) Lapses 6/30/2013												
(Language)	MultiYr	37.1	0.0	0.0	0.0	0.0	0.0	37.1	0.0	0	0	0
1004 Gen Fund		37.1										

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Department of Commerce, Community, and Economic Development

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

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										PFT	PPT	NP

The unexpended and unobligated balance, estimated to be \$45,000, of the appropriation made in sec. 1, ch. 5, FSSLA 2011, page 48, lines 13 - 15 (Alaska State Fair, Native Culture and Arts 75th Anniversary - \$150,000) is reappropriated to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to the Alaska State Fair for Alaska Native Culture and Arts Day 2012, Celebrating Alaska's Diversity, for the fiscal year ending June 30, 2013.

Subtotal		12,454.1	6,806.0	266.4	1,947.9	93.0	14.0	3,326.8	0.0	66	0	0
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***** **Changes From FY2013 Authorized To FY2013 Management Plan** *****

Delete Local Government Specialist (21-6071)

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Local Government Specialist, 21-6071 is deleted. Duties of the position can be covered by existing staff.

Subtotal		12,454.1	6,806.0	266.4	1,947.9	93.0	14.0	3,326.8	0.0	65	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse Alaska Native Language Council Ch48 SLA2012 (SB130) (Sec2 Ch15, SLA2012 P49 L9) (HB284)

OTI		-24.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										

Reverse appropriation for Alaska Native Council, CH48, SLA 2012 (SB130); (CH15, SLA2012, P49, Ln 9) (HB284). SB 130 established the Alaska Native Council for the purpose of preserving, restoring, and revitalizing Alaska Native Languages. The approved fiscal note appropriated \$24.0 in FY2013 for one time start-up costs for office furniture and supplies.

Reverse Alaska State Fair, Alaska Native Culture and Arts Day 2012 Sec34 Ch17 SLA2012 P184 L8 (SB 160)

(Language) OTI		-37.1	0.0	0.0	0.0	0.0	0.0	-37.1	0.0	0	0	0
1004 Gen Fund		-37.1										

This reverses the one time appropriation made in Ch17 SLA 2012 Sec34(d) P184 L8 (SB 160) to reappropriate Sec1 CH5 FSSLA 2011 P48 L13 (Alaska State Fair, Native Culture and Arts 75th Anniversary - \$150,000) for payment as a grant under AS 37.05.316 to the Alaska State Fair for Alaska Native Culture and Arts Day 2012, Celebrating Alaska's Diversity, for the fiscal year ending 6/30/2013.

Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)

OTI		-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										

This reverses a one-time appropriation to Sealaska Heritage Institute for the Southeast Sustainable Arts program. Three years of funding was appropriated at \$150.0 per year to reintroduce the art of skin-sewing throughout Southeast Alaska; thus saving a nearly lost art form, developing a cottage industry in rural communities, and utilizing a plentiful resource. FY2013 was the first year of the three year appropriation.

Restore Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
1004 Gen Fund	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<p>This restores one time FY2013 appropriation for the Sealaska Heritage Institute's Southeast Sustainable Arts program. Sealaska was appropriated three years of funding at \$150.0 per year to reintroduce the art of skin-sewing throughout Southeast Alaska; thus saving a nearly lost art form, developing a cottage industry in rural communities, and utilizing a plentiful resource. FY2014 is the second year of the three year appropriation.</p>												
Delete Federal Authority and Two Local Government Specialist for Rural Utility Business Advisor (RUBA) Program												
1002 Fed Rcpts	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
<p>Deletes federal authorization no longer available for the Remote Utility Business Advisor program (RUBA) due to a 30% reduction in the federal grant. RUBA was historically funded through an annual \$2 million federal grant that required a \$667,000 (3:1) state match. The long term RUBA program, housed in the Division of Community and Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. Some state focused services were also leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity.</p> <p>As a result of the reduced funding, services to communities will be reprioritized and DCRA will be able to respond to communities with the most significant needs or deficiencies. In addition, two positions located in Bethel and Kotzebue will be deleted. The division proposes to continue a level of state focused services through a separate budget request to convert general fund match to general fund.</p> <p>Local Government Specialist III, 08-5108, Range 17, Kotzebue Local Government Specialist III, 21-6031, Range 17, Bethel</p>												
Replace Rural Utility Business Advisor (RUBA) General Fund Match to General Fund												
1003 G/F Match	FndChg	-194.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		194.6										
<p>Continue state services previously leveraged through the Remote Utility Business Advisor federal grant (RUBA). The long term RUBA program, housed in the Division of Community and Regional Affairs (DCRA), assesses and builds management capacity for sanitation utilities that are funded through the state Village Safe Water program. RUBA was historically funded through an annual \$2 million federal grant that required a \$667,000 (3:1) state match. The program is incurring a 30% reduction in the federal grant. To mitigate this loss a general fund match to general fund authorization change is requested to allow continuance of certain state focused services that were leveraged through the federal RUBA program, such as Title 29 compliance and community management capacity.</p>												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

Alaska Land Mobile Radio Cost Share Paid for Municipalities and Local Governments

Change Record Detail - Multiple Scenarios With Descriptions
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
(Language) 1004 Gen Fund	Inc	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>The sum of \$500.0 is appropriated to the Department of Commerce Community and Economic Development for transfer to the Department of Administration, Alaska Land Mobile Radio component as payment on behalf of political subdivisions that use the ALMR system pursuant to the cost allocation methodology adopted by the Department of Administration.</p>												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2014 Salary and Health Insurance increase : \$1.3</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.3</p>												
Totals		12,318.8	6,552.3	266.4	2,455.2	69.0	14.0	2,961.9	0.0	63	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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										
Payment in Lieu of Taxes Increased Authorization Sec13 Ch15 SLA2012 P74 L11 (HB 284)												
(Language)	Special	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts		328.2										
Payment in Lieu of Taxes federal authority through DCCED totaled \$10,428,230. \$10,100,000 was appropriated in CH 15, SLA12, Sec 1, pg 6, ln 7. Section 13(c), pg 74, lns 11-16 appropriates the amount necessary to utilize the additional \$328,230 federal authorization.												
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Payment in Lieu of Taxes Sec13 Ch15 SLA2012 P74 L11 (HB284)												
(Language)	OTI	-328.2	0.0	0.0	0.0	0.0	0.0	-328.2	0.0	0	0	0
1002 Fed Rcpts		-328.2										
This reverses the appropriation of \$328.2 that increased Payment in Lieu of Taxes (PILT) authorization to the full \$10,328.2 available in FY2013.												
Restore Payment In Lieu of Taxes												
	IncM	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts		328.2										
The FY2013 Payment in lieu of Taxes (PILT) was federally funded under the Emergency Economic Stabilization Act of 2008. The Moving Ahead for Progress in the 21st Century Act extended authorization through FY2014. This increase will continue PILT authorization at the full \$10,328.2 level for FY2014.												
Totals		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
Totals		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts		380.0										
1005 GF/Prgm		1,960.3										
1007 I/A Rcpts		437.8										
1040 Surety Fnd		288.0										
1156 Rcpt Svcs		9,135.7										
Athletic Trainers Ch15 SLA2012 (SB119)(Sec2 Ch15 SLA2012, P49, L1)(HB 284)												
	FisNot	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		26.5										
SB 119 creates a new program within the Department of Commerce, Community and Economic Development for the professional licensing of athletic trainers. This appropriation funds initial IT costs to configure and implement a new licensing program and ongoing services costs for the Athletic Trainers program. Under AS 08.01.065, this program will be required to cover its costs with licensing fees.												
Dentists/Dental Hygienists/Assistants Ch53 SLA2012 (HB92)(Sec2 Ch15 SLA2012 P48 L23 (HB284)												
	FisNot	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		112.9										
SB 92 amends the licensing requirements for dentists, dental hygienists, and dental assistants. The enactment of this legislation will require the following costs;												
Personal services consists of one full-time Investigator III position, range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.												
Travel for investigative work is consistent with the duties outlined in the legislation.												
Services include support services for the new position and increased legal services.												
Commodities include for one time set up costs of furniture, computer, telephone, etc. and ongoing costs for supplies.												
Under the self-sufficiency statute of AS 08.01.065, regulatory programs are required to pay the cost of regulation through licensing fees. This position would be funded from an increase in licensing fees.												
Military Training Credit/Temp. License (HB282)(Sec2 Ch15 SLA2012 P46 L10)(HB284)												
	FisNot	33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		33.1										

HB 282 requires the department or board to accept relevant experience, training, or service acquired while serving in the armed forces for professional licensing. The bill would allow greater flexibility for those exiting military service to become temporarily licensed in Alaska.

An implementation deadline of December 31, 2012, would require six of the nine affected boards to schedule additional meetings before October 1, 2012 in

Change Record Detail - Multiple Scenarios With Descriptions
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

order to meet the requirements of this bill. It is expected that each of the affected boards will need two meetings to deliberate the topic, confer with content experts including the Department of Defense, draft and approve regulations before the public comment period, and consider public comment before approving final regulations. This fiscal note reflects the travel costs for board members to travel to these meetings. The department will make every effort to schedule additional meetings via teleconference when feasible.

Services include additional funding for a contract to accomplish facilitation and drafting of regulations by the deadline.

Did Not Pass: Military Training Credit/Temp. License (HB282)(Sec2 Ch15 SLA2012 P46 L10)(HB284)

	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-33.1										

HB 282 requires the department or board to accept relevant experience, training, or service acquired while serving in the armed forces for professional licensing. The bill would allow greater flexibility for those exiting military service to become temporarily licensed in Alaska.

An implementation deadline of December 31, 2012, would require six of the nine affected boards to schedule additional meetings before October 1, 2012 in order to meet the requirements of this bill. It is expected that each of the affected boards will need two meetings to deliberate the topic, confer with content experts including the Department of Defense, draft and approve regulations before the public comment period, and consider public comment before approving final regulations. This fiscal note reflects the travel costs for board members to travel to these meetings. The department will make every effort to schedule additional meetings via teleconference when feasible.

Services include additional funding for a contract to accomplish facilitation and drafting of regulations by the deadline.

BD of Architects (HB337)(Sec2 Ch15 SLA2012 P46 L31)(HB284)

	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		114.9										

HB 337 increases the number of employees supporting the Board of Architects, Engineers and Land Surveyors (AELS) in their investigative activities. It places into statute the requirement of a dedicated Investigator in addition to the Executive Secretary position which already exists.

Personal service consists of one full-time Investigator III position, range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.

Travel estimate is based on average travel costs for investigators.

Services include on-going staff support and legal costs.

Commodities include one-time set up costs of furniture, computer, telephone, and ongoing supplies.

AELS renewals will occur in December 2013, at which time the next fee increase would be likely to take place and impact a change in revenues.

The program is required to cover costs with licensing fees under AS 08.01.065, and revenue generated by board fees are anticipated to cover its full operating costs.

Change Record Detail - Multiple Scenarios With Descriptions
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
Did Not Pass: BD of Architects (HB337)(Sec2 Ch15 SLA2012 P46 L31)(HB284)												
	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs		-114.9										

HB 337 increases the number of employees supporting the Board of Architects, Engineers and Land Surveyors (AELS) in their investigative activities. It places into statute the requirement of a dedicated Investigator in addition to the Executive Secretary position which already exists.

Personal service consists of one full-time Investigator III position, range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.

Travel estimate is based on average travel costs for investigators.

Services include on-going staff support and legal costs.

Commodities include one-time set up costs of furniture, computer, telephone, and ongoing supplies.

AELS renewals will occur in December 2013, at which time the next fee increase would be likely to take place and impact a change in revenues.

The program is required to cover costs with licensing fees under AS 08.01.065, and revenue generated by board fees are anticipated to cover its full operating costs.

Subtotal		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

Subtotal		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												

Reverse Athletic Trainers Ch15 SLA2012 (SB119)(Sec2 Ch15 SLA2012, P49, L1)(HB 284)

	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-26.5										

Reverse fiscal note funding for Athletic Trainers, CH49 SLA2012 (SB 119); (Sec2 CH15 SLA2012 P49 L1) (HB 284). Enacted SB 119 did not include a proposed new program for the professional licensing of Athletic Trainers, however, authorization for the associated fiscal note was appropriated in HB284. This transaction removes the unneeded authorization from the budget.

Reverse Dentists/Hygienists CH53 SLA2012 (SB 92) (CH15 SLA2012 P48 L23) (HB 284) - Year 2

	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.0										

SB 92 for Dentists/Hygienists CH49 SLA2012 (SB 92); (CH15 SLA2012 P48 L23) (HB 284), amended the licensing requirements for Dentists, Dental Hygienists, and Dental Assistants and included a fiscal note for one time set up costs. Year two of the fiscal note reduces authorization of one time set up costs used in

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
FY2013.												
Reverse Temporary Investigator (08-N13007) for Big Game Commercial Service Board												
1156 Rcpt Svcs	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This reverses authorization and a temporary Investigator (08-N13007) for the Big Game Commercial Service Board.												
Restore Temporary Investigator (08-N13007) for Big Game Commercial Services												
1156 Rcpt Svcs	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This restores authorization and a temporary Investigator (08-N13007) position for the Big Game Commercial Services Board to ensure compliance with transporter license requirements.												
Delete Federal Receipts No Longer Available for Prescription Drug Grant												
1002 Fed Rcpts	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipts are no longer available for the prescription drug monitoring system due to expiration of a one-time federal grant that provided funding to develop and initiate this system. The program tracks controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers may use the data base to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients.												
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement												
1007 I/A Rcpts	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
Removes authorization for investigation services that are no longer provided to the Division of Banking and Securities by the Division of Corporations, Business, and Professional Licensing. The investigator was transferred to the Division of Banking in FY2012.												
FY2014 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	0.1	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		4.6										
FY2014 Salary and Health Insurance increase : \$4.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.7												
Totals		11,736.6	6,720.4	403.0	4,372.1	103.7	137.4	0.0	0.0	83	0	1

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	22,721.4	1,836.0	91.2	19,563.3	20.3	2.9	1,207.7	0.0	15	2	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		19,145.5										
1007 I/A Rcpts		125.9										
1061 CIP Rcpts		109.6										
1108 Stat Desig		2,828.4										
1200 VehRntlTax		338.7										
Testing Seed Potatoes Sec24 Ch5, SLA2011 P161 L20(SB46) Lapses 6/30/2013												
(Language)	CarryFwd	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
This carries forward the unexpended balance of Testing Seed Potatoes AR 29845 appropriated in SLA2011 CH5 Sec24(n) P161 L20, lapse date 6/30/13.												
Subtotal												
		23,021.4	1,836.0	91.2	19,563.3	20.3	2.9	1,507.7	0.0	15	2	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Change Development Specialist II (08-1281) from Part-time to Full-time												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Corrections the Alaska Budget System (ABS) and the Legislative Finance position count, effectively increasing the full-time (FT) count by one and decreasing the part-time (PT) count by one.												
The FY2012 management plan used a position reclass rather than a position adjustment transaction type to reflect a time status change and a reclassification for PCN 08-1281. Position reclass transaction types are not included in position data transferred from the Office of Management and Budget to Legislative Finance because this transaction type does not impact PCN counts. Consequently, the time status change from PT to FT was not accounted for in Legislative Finance position count reports. The error in position count was carried forward into FY2013 reports.												
Align Authority with Budgeted Expenditures												
	LIT	0.0	264.6	75.0	-349.6	10.0	0.0	0.0	0.0	0	0	0
Transfer to fund administrative costs of the tourism program.												
Add Tourism Marketing Manager (08-T101) for Tourism Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Tourism Marketing Manager, 08-T101 is dedicated to implementing and ensuring continuity for the state tourism marketing program. The position oversees program planning and execution, ensures adherence to state budget and administrative policy, and has direct oversight of the domestic and international marketing contractors. This position enhances the department's capacity to continue implementing the state tourism marketing program and ensures alignment with investments in tourism research, training, and other development activities.												

In recent years, the tourism program was implemented by a qualified trade association (QTA) with 19 employees. Previous to that, the state Division of Tourism and the Alaska Tourism Marketing Council managed the program with teams of 6 to 12 employees. This history, program size and scope are indicative of the

Change Record Detail - Multiple Scenarios With Descriptions
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

skilled level that is needed for successful implementation of the state tourism marketing program.

In FY2013, the marketing program is being fully integrated into the department's division structure. Successful implementation will require dedicated marketing staff to assist the division in developing the structure that will ensure continuity for the state tourism marketing program.

Add Development Specialist II (08-#041) for State Tourism Program

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Development Specialist II Option A, 08-#041 implements the travel trade and international portions of the state tourism program, and will report directly to the state Tourism Marketing Manager. The position implements critical elements of the tourism marketing strategy that pertain to domestic and international travel agents, tour operators, cruise lines, and other travel trade entities. Additionally, the position coordinates the state's international contractors in Germany, Australia, Japan, United Kingdom, and South Korea and activities in secondary markets. This position is responsible for successfully implementing essential tasks such as attendance at tour operator and travel agent shows in North America, in-state familiarization trips, and trade missions and travel shows in international markets.

In recent years, the tourism program was implemented by a qualified trade association (QTA) with 19 employees. Previous to that, the state Division of Tourism and the Alaska Tourism Marketing Council managed the program with teams of 6 to 12 employees. This history, program size and scope are indicative of the skilled level that is needed for successful implementation of the state tourism marketing program.

In FY2013, the tourism marketing program is being fully integrated into the department's division structure. Successful implementation will require dedicated marketing staff to assist the division in developing the structure that will ensure continuity for the state tourism marketing program.

Subtotal	23,021.4	2,100.6	166.2	19,213.7	30.3	2.9	1,507.7	0.0	18	1	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse Phytosanitary Testing of Seed Potatoes Sec24 Ch5 SLA2011 P161 L20 (SB46) Lapses 6/30/2013

(Language)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										

Reverses the appropriation for Phytosanitary Testing of Seed Potatoes appropriated in Sec24(n) CH5 SLA2011 P161 L20, lapses 6/30/2013.

Funding History:
 Sec 24(n), Ch 5, SLA2011

Reverse Tourism Marketing Third Party Receipts

	OTI	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-2,700.0										

This reverses the one-time authorization for the Division of Economic Development to collect and expend tourism marketing third party receipts of up to \$2.7 million for FY2013. These funds are generated from advertising sales for a state publication and other charges associated with participation in state sponsored tourism events.

Restore Tourism Marketing Related Third Party Receipts

Change Record Detail - Multiple Scenarios With Descriptions
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
1108 Stat Desig	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
		2,700.0										
<p>This restores authorization for the Division of Economic Development to collect and expend tourism marketing third party receipts of up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2014. These funds are generated from advertising sales for a state publication and participation in state sponsored tourism events. These revenues from the business and community are used to leverage the tourism program.</p>												
Reverse Tourism Marketing												
1004 Gen Fund	OTI	-16,000.0	-264.6	-75.0	-15,650.4	-10.0	0.0	0.0	0.0	0	0	0
		-16,000.0										
<p>This reverses the one-time authorization for Alaska's statewide tourism marketing program. This 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, advertising (including print, television, and internet), direct mail, media and travel trade programs, and market research.</p>												
Restore Tourism Marketing												
1004 Gen Fund	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
		16,000.0										
<p>Continue the Tourism Marketing program in FY2014. State investment in tourism marketing is essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This 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 targeted international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: the Official Alaska State Vacation Planner, development and promotion of the TravelAlaska.com website, advertising (including print, television, and internet), direct mail, media and travel trade programs, public relations and market research.</p>												
Commercial Passenger Vessel Tax Review CH101 SLA2010 (SB312) (Sec2 CH41 SLA 2010 P54, L19) (HB300) - Year 4												
1004 Gen Fund	IncM	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
<p>The Commercial Passenger Vessel Tax Review legislation (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300), lowered the commercial passenger vessel excise tax on passengers and required the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations. The fiscal note for SB 312, included a 10.0 travel increment for FY2014 to conduct the required review.</p>												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public

Change Record Detail - Multiple Scenarios With Descriptions
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
Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Transfer Administrative Assistant II (08-1279) and Development Specialist (08-1278) to Department of Revenue												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Per Ch41 SLA2012 (SB 23), Administrative Assistant II (08-1279) and Development Specialist II (08-1278) are transferred from Division of Economic Development's film office to the Department of Revenue.												
Add Administrative Assistant (08-#067) and Development Specialist II (08-#068) for Film Office per Ch51 SLA2012 (SB23)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This transaction aligns the film office positions with the SB 23 fiscal note recommendations.												
Administrative Assistant II, 08-#067, range 14, Anchorage Development Specialist II, 08-#068, range 20, Anchorage												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	18.6	0.0	-18.6	0.0	0.0	0.0	0.0	0	0	0
This aligns authority to comply with vacancy factor guidelines.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.9 1007 I/A Rcpts 0.2												
FY2014 Salary and Health Insurance increase : \$3.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.1												
Totals		22,736.5	2,122.3	176.2	19,197.1	30.3	2.9	1,207.7	0.0	18	1	0

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,133.3	3,578.0	31.8	1,478.7	30.5	14.3	0.0	0.0	38	0	0
1007 I/A Rcpts		4.5										
1036 Cm Fish Ln		4,277.8										
1070 Fish En Ln		608.0										
1164 RDIF		57.6										
1170		55.5										
SmBusEDRLF												
1209 Capstone		129.9										
Loan Funds: Charters/Mariculture/Microloan CH58 SLA 2012 (HB121)(Sec 2 Ch15 SLA2012 P44 L3) (HB284)												
	FisNot	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
1223 CharterRLF		19.0										
1224 MariculRLF		19.0										
1225 CQuota RLF		37.9										
1227 MicroRLF		9.4										
<p>HB 121 would create the Alaska Microloan Revolving Loan Fund, the Mariculture Revolving Loan Fund, and the Commercial Charter Fisheries Revolving Loan Fund within the Department of Commerce, Community, and Economic Development. The programs would be set up as revolving loan funds so that all earnings and loan payments would be retained by the funds for future loans. All operating expenses would also be paid from earnings of the fund. This appropriation funds personal services, travel, services and commodity costs for administration of new loan funds and adds one full-time support position for the Alaska Microloan Revolving Loan Fund.</p>												
Subtotal		5,218.6	3,639.3	38.8	1,490.7	35.5	14.3	0.0	0.0	39	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Budgeted Expenditures												
	LIT	0.0	-85.3	54.3	10.0	21.0	0.0	0.0	0.0	0	0	0
Transfer authorization to meet anticipated expenditures.												
Subtotal		5,218.6	3,554.0	93.1	1,500.7	56.5	14.3	0.0	0.0	39	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Loan Funds: Charters/Mariculture/Microloan Ch58 SLA 2012 (HB121)(Sec 2 Ch15 SLA2012 P44 L3) (HB284) - Year 2												
	OTI	-1.3	5.7	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-0.3										
1224 MariculRLF		-0.3										
1225 CQuota RLF		-0.6										
1227 MicroRLF		-0.1										

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
<p>Implementation of CH58 SLA 2012 (HB121) created the Alaska Microloan Revolving Loan fund, the Mariculture Revolving Loan Fund, the Commercial Charter Fisheries Revolving Loan Fund, and the Community Quota Entity Revolving Loan Fund. The establishment of these funds is to promote economic development by helping Alaska's small businesses access needed capital to expand and compete in world markets.</p> <p>This reflects year two of the fiscal note for HB 121, an increment for flexing a Loan Closer I to a Loan Closer II and a decrement for one time services and commodities.</p>												
Add Bulk Fuel Accounting Technician (08-#066) - Ch46 SLA2012 (HB 196)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Per the fiscal note for CH46 SLA2012 (HB 196), in year two (FY2014) a new position is added and \$53.6 of the administrative costs transferred from Alaska Energy Authority to the Division of Investments. The Division of Community and Regional Affairs will continue to execute an annual \$25.0 reimbursable services agreement with the Division of Investments to fund the additional cost of this position.</p> <p>The new position will receive approved loans, process applications for file and data management, prepare financial and accounting reports and load loan information into the LOANS.NET proprietary system.</p> <p>Accounting Technician I, 08-#066, range 12, Juneau</p>												
Bulk Fuel Administration Costs - Ch46 SLA2012 (HB 196) - Year 2												
	Trin	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel		53.6										
<p>Per the fiscal note for SLA2012, CH46 (HB 196), in year two (FY2014) a new position is added and \$53.6 of the administrative costs transferred from Alaska Energy Authority to Investments. The Division of Community and Regional Affairs will continue to execute an annual \$25.0 reimbursable services agreement with Investments to fund the additional cost of this position.</p> <p>The new position will receive approved loans, process applications for file and data management, prepare financial and accounting reports and load loan information into the LOANS.NET proprietary system.</p>												
Bulk Fuel Reimbursable Service Agreement												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
<p>The Division of Community and Regional Affairs provides \$25.0 yearly via a reimbursable service agreement with Investments to fund services for Bulk Fuel Loans. Services provided for these funds include receiving approved loans, processing applications for file and data management, preparing financial and accounting reports and loading loan information into the LOANS>NET proprietary system.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0	0	0
<p>This aligns authority to comply with vacancy factor guidelines.</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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
1036 Cm Fish Ln		0.3										
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Totals		5,296.2	3,664.1	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
1061 CIP Rcpts		357.8										
1156 Rcpt Svcs		7,180.9										
Subtotal		7,538.7	5,212.8	175.5	2,055.9	59.2	35.3	0.0	0.0	51	0	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Delete Office Assistant I (08-N08021) and (08-N10005)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two expired non-permanent Office Assistant I (08-N08021 and 08-N10005). The two positions were assigned to the Electronic Document Imaging, Storage and Retrieval Capital Improvement Project. The majority of licensing files have now been scanned and the two positions are no longer needed.												
Align Authority with Budgeted Expenditures												
LIT		0.0	-37.3	0.0	37.3	0.0	0.0	0.0	0.0	0	0	0
Transfer will align FY2013 authorization with the anticipated budget needs.												
Subtotal		7,538.7	5,175.5	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	4
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.6										
FY2014 Salary and Health Insurance increase : \$2.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.6												
Delete Program Coordinator (08-N10007)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Program Coordinator (08-N10007) was established to plan, direct, coordinate and manage information technology projects. This position will expire on 6/15/2013.												
Program Coordinator II, 08-N10007, Range 20, Juneau												
Totals		7,541.3	5,178.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3

Change Record Detail - Multiple Scenarios With Descriptions
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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts		3,230.7										
1003 G/F Match		230.4										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
Subtotal		3,591.9	412.6	105.1	222.5	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Budgeted Expenditures												
LIT		0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Transfer aligns authorization with actual expenditures.												
Subtotal		3,591.9	407.1	105.1	228.0	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.2										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		3,593.0	407.8	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,543.2	1,142.1	85.9	290.5	24.6	0.1	0.0	0.0	11	0	0
1004 Gen Fund		5.4										
1005 GF/Prgm		1,414.1										
1007 I/A Rcpts		123.7										
Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284)												
FisNot		247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm		247.5										

HB 125 moves the Alcoholic Beverage Control (ABC) Board to the Department of Commerce, Community, and Economic Development (DCCED) from the Department of Public Safety (DPS). This move will require one-time costs for resources to migrate the existing Written Orders and Licensing Application from DPS to the DCCED environment. In addition, additional resources will be necessary to align the ABC Board with the DCCED cost allocation plan for Commissioner's Office and Administrative Services support. Ongoing support covered under the allocation plan includes costs for fiscal, information technology, budget, procurement, human resource assistance, and the Commissioner's office.

Services include an increase of \$39.8 to cover the administrative support costs in DCCED. This amount is net of the amount that DPS currently allocates to the ABC Board budget component for Commissioner Office and Administrative support. In DPS, these components are funded primarily by general fund which allows DPS to allocate less cost to their agencies. In contrast, in DCCED these components are primarily funded with interagency receipts which require that the majority of costs be allocated to the department agencies. DCCED has an approved cost allocation plan based on both weighted positions and various level of effort calculations for the services provided. Under DCCED, the total allocated costs to the ABC Board for Commissioner and Administrative Services is \$62.8; netting this amount against the current DPS budgeted allocation results in a \$39.8 needed increase to ABC's current authorization.

Services also include the one-time cost (\$188.7) of migrating two database applications to the DCCED environment and re-integrating ABC Board staff access back into the DPS Alaska Public Safety Information Network (APSIN) case management system. These costs are based on task order rates applied to projected hours. Migrating the database applications will entail an assessment of the application code itself and an analysis of the methodologies by which these applications were designed to operate within the DPS network, hardware, and application environments. Preliminary discussions between DCCED and DPS technical staff have identified differences in security implementations, database implementations, reporting generation platforms, network structures, Active Directory environments, and identity management methodologies for user accounts that these systems currently use. Modern applications are deeply tied into the multiple layers and components that comprise today's technology environments; separating an application from its current environment and transplanting it into another environment is possible, but can be quite complex because of these links.

By federal law, DPS is required to have additional security levels for its CJIS systems and part of that implementation is a separate active directory managed by DPS. The security models and implementations are different for DPS and DCCED. The ABC Board applications are dependent upon the DPS Active Directory system and an interface with Novell Access Manager System; neither of these exist or are configured to work within DCCED's environment. The ABC applications allow liquor establishment clerks across the state to access the Written Order application through the Active Directory; DCCED security environment does not parallel this model.

New underlying support models will need to be designed, developed and configured for integration into the DCCED environment. The ABC Board database applications "AD hooks" will need to be recoded and repointed to the new models. To migrate to DCCED, the architecture must meet industry best practices and the state security standards established by the Department of Administration Enterprise Technology Services division. The migration to the DCCED environment will require analysis, planning, testing, remediation and implementation. Hardware and software components will have to be purchased as these applications

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

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

cannot be transferred with their supporting hardware platforms from DPS because of other DPS applications that rely on the same hardware infrastructure.
 Capital outlay includes a one-time increase to replace equipment that is currently integrated into the DPS network and will not be transferred to DCCED.

Subtotal		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
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***** Changes From FY2013 Authorized To FY2013 Management Plan *****

Subtotal		1,790.7	1,142.1	85.9	519.0	24.6	19.1	0.0	0.0	11	0	0
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***** Changes From FY2013 Management Plan To FY2014 Governor *****

Reverse Alcoholic Beverage Control Board Ch55 SLA2012 (HB125)(Sec2 Ch15 SLA2012 P44 L23)(HB284) - Year 2

OTI		-247.5	0.0	0.0	-228.5	0.0	-19.0	0.0	0.0	0	0	0
1005 GF/Prgm		-247.5										

This reverses authority for the ABC Board transition from Department of Public Safety to the Department of Commerce, Community and Economic Development, CH55 SLA2012, (HB125), appropriated in Sec2 CH15 SLA2012, P44 L23 (HB 284).

The fiscal note for HB 125 included authorization for one time IT development, equipment costs and for administrative costs allocated to the ABC Board under the department's approved cost allocation plan for FY2013.

Allocated Administrative Support Costs

Inc		127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		127.0										

In FY2013, the Alcohol, Beverage Control (ABC) Board transferred to the Department of Commerce and Community and Economic Development (DCCED). Additional authority is requested to pay allocated costs within DCCED cost allocation plan for Commissioner's Office and Administrative Services support. Ongoing support covered under the allocation plan includes fiscal, information technology, budget, procurement, human resource assistance, and the Commissioner's office. The department's core and corporate agencies are allocated costs in accordance with the level of services received.

In the Department of Public Safety (DPS), these services were primarily funded with general funds which allowed DPS to allocate less cost to their agencies. In contrast, in DCCED these components are primarily funded with inter-agency receipts which require that the majority of costs be allocated to the department agencies.

Allocated costs for ABC Board are \$150.0 for FY2014, of which ABC has \$23.0 in its budget. DPS's sunset legislation fiscal note did not address the out-year authorization that would be needed with the ABC's transfer to DCCED.

Department of Law Legal Assistance

Inc		62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		62.5										

This increment will allow the Alcohol Beverage Control (ABC) Board to maintain the level of service received when located under the Department of Public Safety (DPS). In DPS, the ABC Board paid only \$2.3 for legal services under a department wide position based allocation. In DCCED, the ABC Board will need

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
to cover legal costs based on associated workload. The estimated workload is about 25% of an Assistant Attorney General's time (400 hrs at \$156.35 p/hr).												
Legal assistance is needed to analyze and make recommendations on the complex Title IV issues including prohibited financial interests and local option elections; to prepare administrative hearings and defend the actions of the board in Superior Court; and to respond to board questions that arise at every meeting.												
Maintain Underage Drinking Enforcement Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
1007 I/A Rcpts		-100.0										
The Underage Drinking Enforcement program has been in place for over 10 years, checks approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons each year and has an 87% rate of compliance. In a recent study, Alaska was shown to have the lowest percentage of sales by retailers to underage persons. Although other programs share in the credit for this low rate, the compliance check program is an important factor.												
This program was previously funded by a reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice; however, the \$100.0 federal funding will be ending December 31, 2012. With continued funding, the ABC Board expects the program to continue having a positive effect on reduced underage drinking.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		1,733.4	1,142.8	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1107 AEA Rcpts	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
Totals		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		1,047.1										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1074 Bulk Fuel		53.6										
1108 Stat Desig		150.0										
Subtotal		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Bulk Fuel Administration Costs - Ch46 SLA2012 (HB 196) - Year 2												
	Trout	-53.6	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel		-53.6										

Per the fiscal note for SLA2012, CH46 (HB 196), in year two (FY2014) a new position is added and \$53.6 of the administrative costs transferred from Alaska Energy Authority to Investments. The Division of Community and Regional Affairs will continue to execute an annual \$25.0 reimbursable services agreement with Investments to fund the additional cost of this position.

The new position will receive approved loans, process applications for file and data management, prepare financial and accounting reports and load loan information into the LOANS.NET proprietary system.

Conference Fees Receipt Authority

	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										

The Alaska Energy Authority (AEA) is requesting receipt authority for the collection of conference fees to offset conference costs. For example, AEA hosts the Rural Energy Conference held every 18 months, however the collection of the fees through attendees, sponsors, and vendors is managed by the University of Alaska - Fairbanks. In order to better facilitate AEA's outreach activities and to maximize our ability and effectiveness in hosting energy related conferences, an increment for program receipts is requested.

Personal Services Cost Reflected in AIDEA Component

	Inc	43.6	0.0	0.0	43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.6										

FY2014 Salary and Health Insurance increase : \$4.8

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.8												
	Totals	6,144.4	0.0	135.3	5,851.1	48.0	10.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		406.7										
1007 I/A Rcpts		170.0										
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
(Language)	ConfCom	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										
Subtotal		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 Power Cost Equalization and Endowment Funding												
(Language)	OTI	-38,190.0	0.0	-10.0	-330.0	0.0	0.0	-37,850.0	0.0	0	0	0
1004 Gen Fund		-15,314.2										
1169 PCE Endow		-22,875.8										
<p>This reverses the one-time authorization for Alaska Energy Authority (AEA) Power Cost Equalization (PCE) program in FY2013. The PCE payments reduce the cost of power to residential and community customers of eligible utilities. The program cost estimates are based on a variety of factors including the projected cost of fuel and adjustments to the Regulatory Commission of Alaska base rate or "floor" which is down from 14.39 for FY2011 to 13.42 for FY2012.</p>												
Restore FY2014 Power Cost Equalization and Endowment Funding												
(Language)	IncM	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
1004 Gen Fund		7,260.0										
1169 PCE Endow		33,091.0										
<p>Alaska Energy Authority (AEA) requests an increment \$2,161.0 from FY2013 funding levels to continue to fully fund the Power Cost Equalization (PCE) program in FY2014. AEA estimates a cost of \$40,351.0 to fully fund the PCE program in FY2014. The PCE payments reduce the cost of power to residential and community customers of eligible utilities. The program estimates are based on a variety of factors including the projected cost of fuel and adjustments to the Regulatory Commission of Alaska base rate or "floor". In FY2013 the floor is 14.30 up from 13.42 in FY2012. Although the floor has increased, we do not expect a reduction in PCE payments because fuel costs in rural communities has also significantly increased.</p> <p>The increase reflects the amount available from the Endowment Fund as a result of a \$400 million dollar fund capitalization effective June 30, 2011. This is the first year impact of a three year average computation.</p>												
Totals		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		970.7										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		2,434.4										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
1210 Renew Ener		2,155.0										
Statewide Data Collection Sec13 Ch3 SLA2011 P72 L15 (HB108) Lapses 6/30/2015												
(Language)	CarryFwd	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		741.6										
This carries forward the unexpended balance of AR 29676 AEA for Data Collection appropriated in SLA2011 CH3 Sec13(k) P72 L15 (HB108), lapse date 6/30/15.												
Subtotal												
		6,510.6	0.0	48.5	6,199.9	0.0	12.2	250.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal												
		6,510.6	0.0	48.5	6,199.9	0.0	12.2	250.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Renewable Energy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6												
	OTI	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.0										
The fiscal note for Renewable Energy Fund/Task Force/Assistance (Sec2 CH27 SLA 2008 P47 L7 (HB152), provided funding from FY2010 through FY2013 for a renewable energy grant recommendation program. The Alaska Energy Authority (AEA) in consultation with a seven member advisory board was authorized to develop regulations, determine grant eligibility, identify criteria, develop methodology for distribution of funds and provide for power production incentives to reduce principal balance of loans. The fiscal note eliminates funding in year 6 (FY2014).												
Reverse AEA Statewide Data Collection Sec13 Ch3, SLA2011 (HB108) P72, L15 Lapses 6/30/2015												
(Language)	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										

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;

Change Record Detail - Multiple Scenarios With Descriptions
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	
2. Improve an existing energy technology; or 3. Deploy an existing technology that has not previously been demonstrated in Alaska.												
Susitna-Watana Hydro Project Staffing												
	Inc	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		954.5										
Alaska Energy Authority (AEA) requests \$954.5 to meet the staffing needs related to the Susitna-Watana Hydroelectric project. AEA requests \$323.4 to contract with the Alaska Industrial Development and Export Authority (AIDEA) for personal services, specifically for two new positions: 1) Civil Engineer R26 \$169.0 2) Assistant Environmental Manager R22 \$124.4 This request includes \$15.0 for startup and ongoing core services costs (\$15.0 x 2 = \$30.0) All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. The remaining \$631.1 is for contractual services relating to hiring external contractors to staff various positions needed for the Susitna-Watana hydroelectric project. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission licensing process.												
Department of Administration Core Services Rates												
	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Totals		6,573.7	0.0	48.5	6,263.0	0.0	12.2	250.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1
1007 I/A Rcpts		8,529.0										
1061 CIP Rcpts		184.8										
1102 AIDEA Rcpt		5,360.3										
Subtotal		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	94	0	1

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Finance Officer (08-#033) for Sustainable Energy Transmission and Supply Development (SETS)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

A fulltime Finance Officer, 08-#033, range 25, XE, in Anchorage is requested to review project proposals, underwrite project financing, and manage project financing for energy infrastructure and infrastructure development projects under the Sustainable Energy Transmission and Supply Development (SETS), the Infrastructure Development program, the Power Project Fund, and other project development programs. This position will also analyze projects, underwrite financing, and administer loans made under Alaska Energy Authority's (AEA) Power Project Fund, which AIDEA is servicing for its sister agency (AEA).

The Finance Officer will serve as a member of the Infrastructure Development Division and is responsible to help build and drive an efficient, effective and comprehensive process for developing financial plans, reviewing potential development finance project investments, and creating new capital finance loan and bond programs within the division. Duties will include processing, review and underwriting of loan applications, loan documentation, structuring complex credits, development of financial models, structuring of public-private financial arrangements and management of loan portfolio (includes loan document preparation, closings, delinquencies, modifications, collections and workouts).

The Finance Officer will be a Range 25 (hire date is planned for January 2013).

Subtotal		14,074.1	12,200.8	150.0	1,668.9	38.9	15.5	0.0	0.0	95	0	1
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Sustainable Energy Transmission & Supply Development												
	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										

The passage of Ch60 SLA2012 (SB 25), created the Sustainable Energy Transmission and Supply Development Fund (SETS) under Alaska Industrial Development and Export Authority (AIDEA) statutes. A recent legal interpretation by the Department of Law has determined that the SETS funds are subject to the Executive Operating Budget Act and that AIDEA must have budget authority to use SETS funds to pay for underwriting costs associated with financing energy projects under the SETS Program. New regulations will allow AIDEA to collect administrative fees to offset these underwriting costs. AIDEA is requesting a budget increment of \$200.0 to support delivery needs of the SETS program.

Infrastructure Development												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		500.0										

Change Record Detail - Multiple Scenarios With Descriptions
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

In order to secure the assistance needed to plan and develop large infrastructure projects such as the Road to the Ambler Mining District, the Alaska Industrial Development and Export Authority (AIDEA) will need operating funds to retain consultants and legal counsel. AIDEA's staffing model consists of a small core of personnel to manage each program and project and then utilizes private sector resources for technical support. AIDEA is requesting an increment for ongoing contractual and legal services of \$500.0 to support development of these large infrastructure projects for resource development.

Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project

Inc		323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		323.4										

The Alaska Industrial Development and Export Authority (AIDEA) is requesting two positions dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. All employees are budgeted under the AIDEA component. The Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. Start up and core service costs for these positions are included in this request.

Staffing plans for FY2014 include the following needed positions:

- 1) Civil Engineer R26 \$169.0
- 2) Assistant Environmental Manager R22 \$124.4

Line 73000 includes \$20.0 for ongoing core service costs (\$10.0 x 2 = \$20.0)
 Line 74000 includes \$10.0 for one time supplies (\$5.0 x 2 = \$10.0)

Add Assistant Controller (08-#054) for Project Development and Finance Officer

Inc		305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1102 AIDEA Rcpt		305.0										

The Alaska Industrial Development and Export Authority (AIDEA) continues to increase its capacity to invest in resource development and energy infrastructure. AIDEA has the capacity to fund large infrastructure projects in order to continue to be a catalyst able to leverage its resources and effectuate the Governor's goal of developing and financing the types of projects that will reshape Alaska's economy in the 21st Century, such as industrial access roads to open up mining districts, new oil production and ports that can unlock Alaska's natural resources.

This increment will help AIDEA to increase capacity to provide financial and business feasibility analysis of critical infrastructure projects.

The increase in project development activities has translated into increased workloads on staff who are already working at capacity, and it is likely to result in a meaningful reduction in the efficiency and effectiveness of program delivery.

AIDEA requests an Assistant Controller to provide internal support to the Project Development and Infrastructure Development Divisions. One position, Finance Officer, was added mid-year in FY2013 to support infrastructure development; an increment is needed to cover the ongoing cost of the position. Increment requests one position and funding for two positions.

Assistant Controller, Range 22, \$125.0
 Finance Officer, Range 25, \$150.0

Change Record Detail - Multiple Scenarios With Descriptions
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
Increment includes \$20.0 for core services and \$10.0 for supply costs for the positions.												
Department of Administration Core Services Rates												
	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. AIDEA's increment is for risk management property cost increases.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.6										
1061 CIP Rcpts		0.3										
1102 AIDEA Rcpt		21.6										
FY2014 Salary and Health Insurance increase : \$65.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$65.5												
Totals		15,477.3	12,834.7	150.0	2,418.2	58.9	15.5	0.0	0.0	98	0	1

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
(Language)	ConfCom	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,770.1										
1005 GF/Prgm		12,560.8										
Subtotal		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Alaska Seafood Marketing Institute Sec13 Ch15 SLA2012 P74. L17 (HB284)												
(Language)	OTI	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts		-4,500.0										
1004 Gen Fund		-7,770.1										
1005 GF/Prgm		-12,560.8										

This reverses FY2013 one-time funding for the Alaska Seafood Marketing Institute in Sec13 Ch15 SLA 2012 P75 L17 (HB284).

Restore Alaska Seafood Marketing Institute

(Language)	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,770.1										
1005 GF/Prgm		12,560.8										

Maintain Alaska Seafood Marketing Institute (ASMI) authority at the FY2013 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 Market Access Program (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, 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 environmental non-government organizations (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

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
buying public.												
GF/PR Authority to Meet Legislative Intent for Carryforward												
(Language)	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
1005 GF/Prgm		4,688.5										
The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2013:												
(1) the unexpended and unobligated balance, estimated to be \$15,549,300 of the program receipts from the seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing Institute on June 30, 2013;												
(2) the sum of \$1,700,000 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2014;												
(3) the sum of \$7,770,100 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2011;												
(4) the sum of \$4,500,000 from federal receipts.												
Department of Administration Core Services Rates												
(Language)	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Align Authority to Comply with Vacancy Factor Guidelines												
(Language)	LIT	0.0	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
This aligns authority to comply with vacancy factor guidelines.												
FY2014 Salary and Health Insurance Increases												
(Language)	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.3										
FY2014 Salary and Health Insurance increase : \$13.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$13.3												
Totals		29,534.8	2,373.1	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		8,992.8										
1212 Fed ARRA		284.1										
Subtotal		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Accounting Technician II (08-6094) for Utility Ratepayer Charges and Collections												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Accounting Technician II, 08-6094 is essential to identifying discrepancies and trends in Regulatory Commission of Alaska (RCA) receipts to ensure appropriate utility ratepayer charges and prompt collection of revenues.												
This position was established to meet multiple administrative needs at the RCA. The major unmet need is to analyze and track regulatory cost charges (RCC) so as to minimize the possibility that RCCs would be over-collected from ratepayers or that insufficient RCCs would be collected to fund the authorized budgets for the RCA and the Department of Law's Regulatory Affairs & Public Advocacy section. This position will review, monitor, and reconcile RCC reports and payments and communicate with utility/pipeline carrier representatives as needed to assure prompt payment and accurate reporting. The Accounting Technician will also answer questions on how to file, provide web filing assistance, and help troubleshoot problems. While working with RCC reports, the incumbent would also prepare statistical reports documenting RCC related matters such as payment trends, industry revenue trends, and any other reports that will assist with analyzing and projecting RCCs. The position is located in Anchorage.												
Add Analyst/Programmer I/II/III (08-#029) for Addressing Electronic Filing												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Analyst/Programmer I/TI/III, 08-#029 is essential to addressing the electronic filing of pleadings and reports..												
The position will assist with the case management system and website portals when electronic filing of pleadings, reports and other matters are fully implemented at the Regulatory Commission of Alaska (RCA). The electronic filing regulations became effective February 16, 2012. To better meet the public's and RCA needs, both the RCA's data management system and the web site require additional work as the electronic filing and service are fully implemented. The position is located in Anchorage.												
Add Hearing Examiner I (08-#030) and (08-#031) for Administrative Law Section												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two new Hearing Examiner I (08-X030 and 08-#031) positions are essential for Regulatory Commission of Alaska (RCA) to handle compressed timelines and address legal issues.												
The RCA hearing examiners work in an Administrative Law Section established in 2006. On July 1, 2008 AS 42.05.175(i) became effective and placed compressed timelines on additional RCA matters. Industry and the legislature have encouraged the RCA to complete its work more expeditiously. These positions enable the agency to better handle the compressed timelines and to undertake more of its own in-house legal issues. The positions are located in Anchorage.												

Change Record Detail - Multiple Scenarios With Descriptions
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		
										PFT	PPT	NP
Subtotal		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	58	0	5
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Electricity Regs Assistance Program												
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-75.0										
This reverses the one-time authorization to allow Regulatory Commission of Alaska (RCA) to fully utilize ARRA funding for the State Electricity Regs Assistance Program.												
Restore 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										
Restore Electricity Regs Assistance Program to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	16.4	0.0	-7.8	0.0	-8.6	0.0	0.0	0	0	0
This aligns authority to comply with vacancy factor guidelines.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		9.4										
FY2014 Salary and Health Insurance increase : \$9.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$9.4												
Totals		9,476.3	6,601.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)
RDU: DCCED 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
Totals		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. DCCED State Facilities increment is for increased Public Building costs.

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
ANWR Advertising Contract (HB358)(Sec2 Ch15 SLA2012 P47 L9)(HB284)												
	FisNot	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
HB 358 relates to an advertising campaign in support of opening the Arctic National Wildlife Refuge (ANWR) for development.												
Did Not Pass: ANWR Advertising Contract (HB358)(Sec2 Ch15 SLA2012 P47 L9)(HB284)												
	FisNot	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
HB 358 relates to an advertising campaign in support of opening the Arctic National Wildlife Refuge (ANWR) for development.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0