

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	Positions PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	573.4	475.5	31.0	59.7	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		101.4										
1007 I/A Rcpts		472.0										
Subtotal		573.4	475.5	31.0	59.7	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		573.4	475.5	31.0	59.7	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
<ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Funding Source Change from General Fund to Interagency Receipts for Management Support Services Charged to Agencies												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.4										
1007 I/A Rcpts		58.4										
Replace general fund with interagency receipts by charging the maximum amount to various department agencies for the Commissioner's Office management support services as approved in the Department's cost allocation plan. This increment, in addition to the \$11.2 increment, totals \$58.3.												
Transfer Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from Division of Trade & Development												
	Trin	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.5										
Transfer the Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from the Division of Trade & Development. This position will serve as the Commissioner's Liaison for Faith Based and Community Initiatives in Anchorage and was established via a Revised Program (ADN 840069) in Fiscal Year 2004.												

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	Positions		NP
										PFT	PPT	
Transfer Secretary (PCN 21-6064) to the Commissioner's Office from the Division of Trade & Development												
1004 Gen Fund	Trin	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the Secretary (PCN 21-6064) from the Division of Trade & Development to the Commissioner's Office to provide necessary support.												
Line Item Transfer to Cover Personal Service Costs												
	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator (PCN 08-104X) to Commissioner's Office from Division of Community Advocacy												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position works primarily for the commissioner and is more appropriately located in the Commissioner's Office.												
Increase for Program Coordinator (PCN 08-104X) transferred to Commissioner's Office from Division of Community Advocacy												
1007 I/A Rcpts	Inc	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency receipts provide the funding for the Commissioner's Office to cover the cost of the position transferred from the Division of Community Advocacy.												
Subtotal		812.1	717.9	31.0	56.0	7.2	0.0	0.0	0.0	9	0	0
*****		***** Changes From FY2005 Governor To FY2005 Governor Amended *****										*****
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		815.3	721.1	31.0	56.0	7.2	0.0	0.0	0.0	9	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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,422.9	2,265.2	17.5	110.4	28.1	1.7	0.0	0.0	37	0	0
1004 Gen Fund		1,031.9										
1007 I/A Rcpts		1,391.0										
Subtotal		2,422.9	2,265.2	17.5	110.4	28.1	1.7	0.0	0.0	37	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		2,422.9	2,265.2	17.5	110.4	28.1	1.7	0.0	0.0	37	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.4										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Funding Source Change from General Fund to Interagency Receipts for Administrative Support Services Charged to Agencies												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.7										
1007 I/A Rcpts		114.7										
<p>Replace general fund with interagency receipts by charging the maximum amount to various department agencies for the Division of Administrative Service's administrative support services as allowed by the Department's cost allocation plan. This increment, in addition to the \$35.4 increment, totals \$114.7.</p>												
Transfer of Human Resources Positions to Division of Personnel												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p>												
Human Resources Integration Funding Line Item Transfer												

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
	LIT	0.0	-394.1	0.0	394.1	0.0	0.0	0.0	0.0	0	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. This line item transfer is necessary to cover the contractual expenses resulting from the Human Resource Integration that transferred six positions from DCED to the Department of Administration's Division of Personnel. A corresponding decrease in the personal services line is also reflected.												
Savings Due to Human Resources Integration												
	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
This transaction reflects a portion of the projected overall savings of \$643.2.												
Line Item Transfer to Cover Personal Service Costs												
	LIT	0.0	52.7	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
Subtotal		2,456.5	1,957.4	17.5	451.8	28.1	1.7	0.0	0.0	31	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.2										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Confidential												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.5										
Costs associated with the bargaining unit contract terms applicable to this component.												

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
	Totals	2,460.2	1,961.1	17.5	451.8	28.1	1.7	0.0	0.0	31	0	0

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

Component: Office of Economic Development (2743)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Fisheries Positions (PCN 08-1207, 08-5099, 08-9046) to Office of Economic Development from Community Advocacy												
	Trin	143.8	143.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1036 Cm Fish Ln		143.8										
Transfer Development Specialist (PCN 08-1207), Development Specialist (PCN 08-5009), Administrative Clerk (PCN 08-9046), and funding from the Commercial Fishing Revolving Loan Fund for the fisheries program to the Office of Economic Development from Community Advocacy. This funding does not fully cover the cost of the three fisheries program positions. An increase of \$53.0 in additional funding from the Commercial Fishing Loan Fund is also being requested.												
To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the establishment of an Office of Economic Development in the Commissioner's Office. This transfers the fisheries development function from the Division of Community Advocacy to the Office of Economic Development.												
Increase for Fisheries Program												
	Inc	53.0	45.6	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		53.0										
Increase from the Commercial Fishing Revolving Loan Fund to cover personal services and travel costs of the fisheries program being transferred from Community Advocacy into the Office of Economic Development.												
Increased Support To Alaska Marine Highway Reservation System												
	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Increased in Alaska Marine Highway reservation bookings made by Tok Office staff for the Alaska Marine Highway System (AMHS) for which the Office is paid a commission by AMHS.												
Transfer Special Projects Manager and Economist to Office of Economic Development from Community Advocacy												
	Trin	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		181.7										
Transfer Special Projects Manager (PCN 01-307X) and Economist (PCN 08-1274) to the Office of Economic Development from Community Advocacy.												
To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the establishment of an Office of Economic Development in the Commissioner's Office. The primary function of the Office of Economic Development is to implement the Governor's Access to the Future Initiative.												

Transfer 11 Positions to Office of Economic Development from Trade & Development

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

Component: Office of Economic Development (2743)
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
	Trin	911.3	667.2	61.8	160.3	19.1	2.9	0.0	0.0	8	3	0
1007 I/A Rcpts		50.0										
1108 Stat Desig		115.0										
1175 BLic&Corp		746.3										
<p>Transfer remaining 11 positions and authorization to the Office of Economic Development from the Division of Trade and Development. Transferred positions are: Trade Specialist II (PCN 01-302X), Trade Specialist II (PCN 01-304X), Dev Sepc II (PCN 08-1245), Development Manager (PCN 08-124X), Planner III (PCN 08-2219), Development Specialist I (PCN 08-2205), Administrative Clerk II (PCN 08-2224), Administrative Clerk II (PCN 08-2225), Administrative Clerk (PCN 08-2226), Administrative Supervisor (PCN 08-2227), and Development Specialist II (PCN 08-2238).</p> <p>To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the establishment of an Office of Economic Development in the Commissioner's Office. This transfer, transfers the economic development function from the Division of Trade and Development to the Office of Economic Development. The primary function of the Office of Economic Development is to implement the Governor's Access to the Future Initiative.</p>												
Line Item Transfer to Cover Personal Services Costs												
	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Cover Personal Services Costs.												
<hr/>												
	Subtotal	1,309.8	1,065.5	69.2	153.1	19.1	2.9	0.0	0.0	13	3	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Transfer Position 01-308X from Governor's Office to Office of Economic Development												
	Atrin	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		69.9										
Transfer position 01-308X from the Governor's Office to Office of Economic Development.												
Transfer Position 01-304X from Office of Economic Development to Governor's Office												
	AtROUT	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.2										
Transfer position 01-304X from Office of Economic Development to the Governor's Office.												
Transfer Sufficient Funding for Trade Missions & Other Activities to the Governors Office												
	AtROUT	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.0										
1108 Stat Desig		-54.0										

To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the

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

Component: Office of Economic Development (2743)
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
establishment of an Office of Economic Development in the Commissioner's Office.												
As part of this reorganization, sufficient funding for trade missions and other activities are being transferred to the Governor's Office.												
FY 05 Bargaining Unit Contract Terms Non-Covereds: Adjustment												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1175 BLic&Corp		0.9										
FY05 Non-Covereds Health Insurance												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1175 BLic&Corp		1.4										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1175 BLic&Corp		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		1,193.7	1,044.4	69.2	58.1	19.1	2.9	0.0	0.0	13	3	0

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

Component: Community Advocacy (2703)
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	8,489.6	4,515.4	407.1	1,211.2	65.0	25.1	2,265.8	0.0	63	0	0
1002 Fed Rcpts		1,412.6										
1003 G/F Match		291.0										
1004 Gen Fund		3,737.3										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		2,078.8										
1036 Cm Fish Ln		142.0										
1061 CIP Rcpts		324.9										
1108 Stat Desig		60.0										
1111 FishFndInc		115.0										
1156 Rcpt Svcs		309.3										
Subtotal		8,489.6	4,515.4	407.1	1,211.2	65.0	25.1	2,265.8	0.0	63	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 08-#001 (08-1270) Position Not Deleted as reflected in FY04 Governor's Amended Scenario												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As part of the Community Assistance & Economic Development reorganization, PCN 08-1270 was scheduled for deletion, however it is being retained.												
PCN 08-1272 Transfer from Community Advocacy to Trade & Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As part of the Community Assistance and Economic Development reorganization, PCN 08-1272 was originally to be retained in Community Advocacy, however it is being transferred to Trade & Development.												
Subtotal		8,489.6	4,515.4	407.1	1,211.2	65.0	25.1	2,265.8	0.0	63	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Community Development Quota Program Positions from Community Advocacy to Banking, Securities, and Corporations												
	Trout	-313.2	-262.6	-23.5	-15.0	-1.0	-11.1	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-313.2										
Transfer four Community Development Quota positions (PCN 08-2210, 11-5129, 08-2214, and 21-2044) from Community Advocacy to Banking, Securities, and Corporations. The Community Quota Development (CDQ) program has had enormous success and rapid growth. The administrative demands of the program have become fiscally complex to the extent that the highly specialized financial analytical skills of certain professional staff in the Division of Banking, Securities, and Corporations are needed for the effective oversight of the CDQ program. Consequently the CDQ program is transferred from the Division of Community Advocacy to the Division of Banking, Securities, and Corporations.												
Increase for Support Provided by DCED's Commissioner's Office and Division of Administrative Services												
	Inc	36.1	0.0	0.0	36.1	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: Community Advocacy (2703)
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
1061 CIP Rcpts		36.1										
<p>In accordance with the department's cost allocation plan, the Division of Community Advocacy will now be charged an increased amount for administrative and management support provided by the Commissioner's Office and the Division of Administrative Services.</p>												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1007 I/A Rcpts		11.2										
1036 Cm Fish Ln		1.8										
1061 CIP Rcpts		9.3										
1156 Rcpt Svcs		3.9										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Transfer Fisheries Positions (PCN 08-1207, 08-5099, 08-9046) from Community Advocacy to Office of Economic Development

	Trout	-143.8	-143.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1036 Cm Fish Ln		-143.8										

Transfer Development Specialist (PCN 08-1207), Development Specialist (PCN 08-5009), Administrative Clerk (PCN 08-9046), and funding from the Commercial Fishing Revolving Loan Fund for the fisheries program to the Office of Economic Development from Community Advocacy. This funding does not fully cover the cost of the three fisheries program positions.

To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the establishment of an Office of Economic Development in the Commissioner's Office. This transfers the fisheries development function from the Division of Community Advocacy to the Office of Economic Development.

Transfer Special Projects Manager and Economist from Community Advocacy to Office of Economic Development

	Trout	-181.7	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-181.7										

Transfer Special Projects Manager (PCN 01-307X) and Economist (PCN 08-1274) to the Office of Economic Development from Community Advocacy.

To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the establishment of an Office of Economic Development in the Commissioner's Office. The primary function of the Office of Economic Development is to implement

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

Component: Community Advocacy (2703)
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
the Governor's Access to the Future Initiative.												
Delete Alaska Legal Services Grant												
1004 Gen Fund	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
Delete Alaska Legal Services Grant.												
Transfer Program Coordinator (PCN 08-104X) from Division of Community Advocacy to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position works primarily for the commissioner and is more appropriately located in the Commissioner's Office.												
Subtotal		7,814.8	3,980.1	383.6	1,232.3	64.0	14.0	2,140.8	0.0	53	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1002 Fed Rcpts	SalAdj	1.2	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		7,820.7	3,986.0	383.6	1,232.3	64.0	14.0	2,140.8	0.0	53	0	0

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

Component: Trade and Development (2277)
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	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,255.9	930.9	61.8	945.8	19.1	2.9	295.4	0.0	12	3	0
1004 Gen Fund		673.4										
1007 I/A Rcpts		50.0										
1108 Stat Desig		115.0										
1175 BLic&Corp		1,417.5										
Grant to World Trade Center Ch 83 SLA 2003 P5 L24 ADN 0840010												
	Veto	-115.4	0.0	0.0	0.0	0.0	0.0	-115.4	0.0	0	0	0
1004 Gen Fund		-115.4										
Subtotal		2,140.5	930.9	61.8	945.8	19.1	2.9	180.0	0.0	12	3	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 08-1272 Transfer to Trade and Development from Community Advocacy												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As part of the Community Assistance and Economic Development reorganization, PCN 08-1272 was originally to be retained in Community Advocacy, however it is being transferred to Trade & Development.												
PCN 08-#002 (08-2219) Position Not Deleted as reflected in the FY04 Governor's Amended Scenario												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As part of the Community Assistance and Economic Development reorganization, PCN 08-2219 was scheduled for deletion, however it is being retained.												
PCN 08-2212 Position Being Deleted												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As part of the Community Assistance and Economic Development reorganization, PCN 08-2212 was scheduled to be retained in Trade & Development, however it is being deleted.												
Increase in Personal Services Costs due to Position Changes ADN 840049												
	LIT	0.0	65.6	0.0	-65.6	0.0	0.0	0.0	0.0	0	0	0
This line item transfer will provide sufficient funding for the \$65.6 net increase in personal services expense due to position changes. PCN 08-1272 was transferred to Trade & Development from Community Advocacy, an increase of \$45.5, PCN 08-2219 was retained after being scheduled for deletion, an increase of \$82.2, and PCN 08-2212 was deleted, a decrease of \$62.1.												
Subtotal		2,140.5	996.5	61.8	880.2	19.1	2.9	180.0	0.0	13	3	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Reflect Special Coordinator Position (PCN 08-#008) Authorized via Revised Program (ADN 840069)												
	LIT	0.0	82.5	0.0	-82.5	0.0	0.0	0.0	0.0	1	0	0

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

Component: Trade and Development (2277)
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
To reflect the new special projects coordinator position established by revised program ADN 840069 in FY04.												
Transfer Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from Division of Trade & Development												
1004 Gen Fund	Trout	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from the Division of Trade & Development. This position will serve as the Commissioner's Liaison for Faith Based and Community Initiatives in Anchorage and was established via a Revised Program (ADN 840069) in Fiscal Year 2004.												
Transfer Northern Forum Grant from Division of Trade & Development to the Governor's Office												
1004 Gen Fund	At trout	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
The primary function of the Northern Forum is to bring regional leaders from ten northern countries together to address common economic, industry development, environmental, and political issues. This \$60,000 grant program will be transferred to the Governor's Office.												
Transfer University of Alaska-Fairbanks Grant from Trade & Development to the Department of Natural Resources												
1004 Gen Fund	At trout	-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
Transfer the University of Alaska Fairbanks Export Certification Project in the amount of \$120.0 to the Department of Natural Resources. The purpose of this project is to help promote the certification and export of Alaskan agricultural products overseas.												
Delete 2 Administrative Clerk Positions (PCN 08-1272 & 08-1265)												
1004 Gen Fund	Dec	-131.3	-93.9	0.0	-37.4	0.0	0.0	0.0	0.0	-2	0	0
1175 BLic&Corp		-85.2										
Two Administrative Clerk positions (PCN 08-1272 and PCN 08-1265) are deleted with the closure of the Division of Trade & Development. To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the establishment of an Office of Economic Development in the Commissioner's Office.												
PCN 01-301X and 01-308X Transfer from Trade & Development to Governor's Office												
1004 Gen Fund	At trout	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transfer Director of Trade and Development PCN 01-301X (\$120.6) and Trade Development Specialist PCN 01-308X (\$69.9) from Trade and Development to the Governor's Office as part of the closure of the Division of Trade and Development.

To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been

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

Component: Trade and Development (2277)
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
reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the establishment of an Office of Economic Development in the Commissioner's Office.												
Transfer Secretary (PCN 21-6064) to the Commissioner's Office from the Division of Trade & Development												
Trout		-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-44.9										
Transfer the Secretary (PCN 21-6064) from the Division of Trade & Development to the Commissioner's Office to provide necessary support.												
Transfer International Trade Representative Contracts												
Atrout		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
1175 BLic&Corp		-586.0										
Transfer the International Trade Representative Contracts to the Governor's Office.												
To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the elimination of the Division of Trade and Development and the establishment of an Office of Economic Development in the Commissioner's Office. An executive order will transfer the international trade and protocol functions to the Office of the Governor. The department's trade services will no longer be provided. The economic development function of the former Division of Trade and Development is transferred to the new Office of Economic Development. The primary function of the Office of Economic Development is to implement the Governor's Access to the Future initiative.												
Transfer 11 Positions to Office of Economic Development from Trade & Development												
Trout		-911.3	-667.2	-61.8	-160.3	-19.1	-2.9	0.0	0.0	-8	-3	0
1007 I/A Rcpts		-50.0										
1108 Stat Desig		-115.0										
1175 BLic&Corp		-746.3										
Transfer remaining 11 positions and authorization to the Office of Economic Development from the Division of Trade and Development. Transferred positions are: Trade Specialist II (PCN 01-302X), Trade Specialist II (PCN 01-304X), Dev Secp II (PCN 08-1245), Development Manager (PCN 08-124X), Planner III (PCN 08-2219), Development Specialist I (PCN 08-2205), Administrative Clerk II (PCN 08-2224), Administrative Clerk II (PCN 08-2225), Administrative Clerk (PCN 08-2226), Administrative Supervisor (PCN 08-2227), and Development Specialist II (PCN 08-2238).												
To meet Governor Murkowski's objectives of streamlining government and budget reduction, the economic development functions of the department have been reorganized through the: (a) elimination of the Division of Trade and Development; (b) reorganization of the Division of Community Advocacy; and (c) the establishment of an Office of Economic Development in the Commissioner's Office. This transfers the economic development function from the Division of Trade and Development to the Office of Economic Development. The primary function of the Office of Economic Development is to implement the Governor's Access to the Future Initiative.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2005 Governor To FY2005 Governor Amended *****

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

Component: Trade and Development (2277)
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
	Totals	0.0	0.0	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: State Revenue Sharing (689)
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
		9,641.4										
Veto balance of State Revenue Sharing Ch 83 SLA 2003 P5 L26												
1004 Gen Fund	Veto	-9,641.4	0.0	0.0	0.0	0.0	0.0	-9,641.4	0.0	0	0	0
		-9,641.4										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	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: National Program Receipts (2480)
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
		-170.0										
Conference Committee												
1002 Fed Rcpts	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
		16,000.0										
Subtotal		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Increase for appropriation to the Department of Transportation												
1002 Fed Rcpts	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
		170.0										
Recognizes the amount of National Forest receipts appropriated to the Department of Transportation for road maintenance and will be reflected by a \$170.0 reduction to this component resulting in a component total of \$15,830.0.												
Decrease for appropriation to the Dept of Transportation												
1002 Fed Rcpts	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
		-170.0										
National Forest Receipts appropriated to the Department of Transportation for road maintenance.												
Subtotal		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
		1,600.0										
Subtotal		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0

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

Component: Safe Communities Program (2579)
RDU: Safe Communities Program (449)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	12,581.6	0.0	0.0	0.0	0.0	0.0	12,581.6	0.0	0	0	0
		12,581.6										
Veto balance of Safe Communities Program Ch 83 SLA 2003 P5 L29												
1004 Gen Fund	Veto	-12,581.6	0.0	0.0	0.0	0.0	0.0	-12,581.6	0.0	0	0	0
		-12,581.6										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	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: Qualified Trade Association Contract (1844)
RDU: Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
		4,005.1										
Subtotal		4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		4,005.1	0.0	0.0	4,005.1	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: 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	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	8,161.1	4,422.5	308.4	3,274.9	79.7	75.6	0.0	0.0	79	0	0
1007 I/A Rcpts		290.3										
1040 Surety Fnd		254.5										
1156 Rcpt Svcs		7,054.2										
1175 BLic&Corp		562.1										
Home Inspectors/Contractors Ch134 SLA2003 (HB9) ADN 0840038 (Ch83 SLA2003 Sec2 P39 L14)												
	FisNot	66.1	53.1	0.0	6.0	1.0	6.0	0.0	0.0	0	2	0
1156 Rcpt Svcs		66.1										
Business License & Natural Resource Ch 47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)												
	FisNot	193.4	146.4	0.0	30.0	5.0	12.0	0.0	0.0	2	0	0
1175 BLic&Corp		193.4										
Subtotal		8,420.6	4,622.0	308.4	3,310.9	85.7	93.6	0.0	0.0	81	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 08-#005 Status Change from PT to FT for position established with Fiscal Note (HB9)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position was authorized by Ch134 SLA2003 (HB9) fiscal note for Home Inspectors/Contractors for Occupational Licensing. This position will actually be a full-time position.												
Increase in Personal Services from FY04 Governors Amended Scenario ADN 840053												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY04.												
Subtotal		8,420.6	4,637.0	308.4	3,295.9	85.7	93.6	0.0	0.0	82	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Increase in Department of Labor Reimbursables Service Agreement												
	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.4										
The Reimbursable Services Agreement with the Department of Labor for administration of the Construction Contractor, Electrical and Mechanical Administrators licensing enforcement program will increase \$11.4 in FY05 from \$205.0 to \$216.4. This increase was requested by the Department of Labor to cover increased costs for personal services, insurance, and travel.												

Changes to Retirement and Other Personal Services Rates

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	
	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.7										
1040 Surety Fnd		2.6										
1156 Rcpt Svcs		111.5										
1175 BLic&Corp		9.6										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Transfer 2 Investigator positions from Occupational Licensing to Banking Securities & Corporations

	Trout	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1156 Rcpt Svcs		-157.5										

Transfer 2 Investigator positions (PCN 08-2022 & 08-2041) from Occupational Licensing to Banking, Securities and Corporations. The division management has done a complete review of the division's historical case load and the allocation of the work load among the investigative staff. It has been determined that the transfer of two of the division's trained investigators to the Division of Banking, Securities and Corporations will provide the best utilization of the department's workforce with no adverse impact to the division. This reduction in workforce may result in a slight reduction in occupational licensing fees.

Delete 3 Investigator positions (PCN 08-2100, 08-2033 & 08-#016)

	Dec	-133.0	-133.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1156 Rcpt Svcs		-133.0										

Delete 3 Investigator positions (PCN 08-2100, 08-2033 & 08-#016). The new investigative policy procedures being instituted by the State Medical Board will have a significant effect in reducing the number of investigations. This coupled with the fact that division is somewhat overstaffed allows the division to eliminate two positions and still maintain a high level of efficiency. This reduction in workforce may result in a slight reduction in occupational licensing fees.

Contract for Occupational Licensing Hearing Officer

	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.0										

This increment will allow the division to contract for the services of an additional hearing officer. The division is concerned that the workload for the division's one hearing officer is significant enough to cause some decisions to be rendered almost a year after the hearing is held. The ability to contract with an additional hearing officer will allow litigation cases to be processed in a more efficient and timely manner. Funding for this increment would come from Receipt Supported Services.

Line Item Transfer to Cover Personal Service Costs

	LIT	0.0	112.2	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
--	-----	-----	-------	-----	--------	-----	-----	-----	-----	---	---	---

Delete One-Time Equipment Authorization from Ch 47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)

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
1175 BLic&Corp	OTI	-12.0	0.0	0.0	0.0	0.0	-12.0	0.0	0.0	0	0	0
Delete One-Time Equipment Authorization from Ch 47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6).												
Delete One-Time Equipment Authorization from Ch47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)												
1175 BLic&Corp	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
Delete One-Time Equipment Authorization from Ch47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6).												
Subtotal		8,263.9	4,589.1	308.4	3,205.1	85.7	75.6	0.0	0.0	78	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		2.9										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.4										
1175 BLic&Corp		0.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		8,269.7	4,594.9	308.4	3,205.1	85.7	75.6	0.0	0.0	78	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		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	5,217.1	3,519.9	187.5	1,415.2	59.2	35.3	0.0	0.0	57	0	0
		5,217.1										
Subtotal		5,217.1	3,519.9	187.5	1,415.2	59.2	35.3	0.0	0.0	57	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		5,217.1	3,519.9	187.5	1,415.2	59.2	35.3	0.0	0.0	57	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1156 Rcpt Svcs	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		100.2										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Line Item Transfer to Cover Personal Service Costs												
	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
<p>This increment results in a 2.76% increase in the non-general fund portion of the cost increases associated with several FY05 personal services rate changes.</p>												
Subtotal		5,317.3	3,626.1	187.5	1,409.2	59.2	35.3	0.0	0.0	57	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1156 Rcpt Svcs	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.8										
<p>Employee health insurance cost increase from \$705 to \$745.18 per month.</p>												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.0	4.0	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: Insurance Operations (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1156 Rcpt Svcs		4.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	5,323.1	3,631.9	187.5	1,409.2	59.2	35.3	0.0	0.0	57	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		384.6										
1007 I/A Rcpts		409.8										
Subtotal		794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		794.4	0.0	0.0	794.4	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: AEA Rural Energy Operations (1935)
RDU: Rural Energy Programs (412)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		288.6										
1007 I/A Rcpts		155.1										
1061 CIP Rcpts		1,158.9										
1062 Power Proj		835.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
Subtotal		2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Rural Energy Component to New RDU Alaska Energy Authority (453)												
	Trout	-2,757.1	0.0	-124.5	-2,609.6	-18.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.3										
1004 Gen Fund		-288.6										
1007 I/A Rcpts		-155.1										
1061 CIP Rcpts		-1,158.9										
1062 Power Proj		-835.2										
1074 Bulk Fuel		-51.0										
1108 Stat Desig		-200.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer component to new RDU Alaska Energy Authority. This new RDU will consolidate the programs and responsibilities of the Alaska Energy Authority into one Results Delivery Unit. The four components under this new RDU will be AEA Operations and Maintenance, AEA Rural Energy Operations, AEA Circuit Rider, and AEA Power Cost Equalization.

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

Component: Circuit Rider (2157)
RDU: Rural Energy Programs (412)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.7										
Subtotal		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Circuit Rider Component to New RDU Alaska Energy Authority (453)												
	Trout	-200.7	0.0	0.0	-200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1004 Gen Fund		-100.7										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	3,716.2	2,580.0	31.2	1,042.3	37.9	4.8	20.0	0.0	44	0	0
1007 I/A Rcpts		7.2										
1035 Vet Loan		60.2										
1036 Cm Fish Ln		3,053.7										
1057 Small Bus		3.5										
1067 Mining RLF		5.2										
1068 Child Care		6.4										
1069 Hist Dist		2.5										
1070 Fish En Ln		347.3										
1071 Alt Energy		143.8										
1164 RDIF		43.8										
1170		42.6										
SmBusEDRLF												
Subtotal		3,716.2	2,580.0	31.2	1,042.3	37.9	4.8	20.0	0.0	44	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		3,716.2	2,580.0	31.2	1,042.3	37.9	4.8	20.0	0.0	44	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Eliminate Fisheries Conference Grants												
	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1036 Cm Fish Ln		-20.0										
<p>The Fisheries Conference Grant program provided funding to non-profit corporations to assist them with the expense of providing fisheries-related conferences. The maximum available for any one conference was \$5,000. \$20,000 in Commercial Fish Revolving Loan Funds was budgeted annually for the program. Although the purpose of the program was consistent with the mission of the division, it was not essential. In FY03 the program provided \$8,350 in grants.</p>												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		61.3										
1070 Fish En Ln		9.6										
1164 RDIF		0.9										
1170		0.8										
SmBusEDRLF												

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

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	

- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Fund Source Change from Various Funds to Commercial Fish Revolving Loan Fund

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1035 Vet Loan	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln	77.8										
1057 Small Bus	-3.5										
1067 Mining RLF	-5.2										
1068 Child Care	-6.4										
1069 Hist Dist	-2.5										

In prior years, the Division of Investments has determined the approximate cost of handling loans for each portfolio and applied it accordingly. The funding source change is necessary since the work effort in the CFRLF has increased because of the salmon industry difficulties in recent years. Concurrently, there is a reduction in workload associated with administration of the various inactive loan funds.

Fund Source Change from Various Funds to Fisheries Enhancement Revolving Loan Fund

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1070 Fish En Ln	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1071 Alt Energy	-143.8										

In prior years, the Division of Investments has determined the approximate cost of handling loans for each portfolio and applied it accordingly. The funding source change is necessary since the work effort in the FERLF has increased because of the salmon industry difficulties in recent years. Concurrently, there is a reduction in workload associated with administration of the Alternative Energy loan fund.

Line Item Transfer to Cover Personal Service Costs

LIT	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
LIT	0.0	34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0	0	0
Subtotal	3,768.9	2,686.9	31.2	1,008.1	37.9	4.8	0.0	0.0	44	0	0

***** **Changes From FY2005 Governor To FY2005 Governor Amended** *****

FY05 Non-Covereds Health Insurance

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln	0.4										

Employee health insurance cost increase from \$705 to \$745.18 per month.

FY 05 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln	3.6										

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
1070 Fish En Ln		0.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	3,773.3	2,691.3	31.2	1,008.1	37.9	4.8	0.0	0.0	44	0	0

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

Component: Banking, Securities and Corporations (1233)
RDU: Banking, Securities and Corporations (115)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,346.0	1,676.2	80.3	558.5	21.9	9.1	0.0	0.0	26	0	0
1007 I/A Rcpts		3.0										
1156 Rcpt Svcs		2,343.0										
Exams For Those Making Small Loans/CFAB Ch 27 (HB159) ADN 0840037 (Ch 83 SLA 2003 Sec2 P40 L3)												
	FisNot	-126.0	-75.0	-3.0	-48.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs		-126.0										
Subtotal		2,220.0	1,601.2	77.3	510.5	21.9	9.1	0.0	0.0	25	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		2,220.0	1,601.2	77.3	510.5	21.9	9.1	0.0	0.0	25	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Community Development Quota Staff to Banking, Securities & Corporations from Community Advocacy ADN 840077												
	Trin	313.2	262.6	23.5	15.0	1.0	11.1	0.0	0.0	4	0	0
1156 Rcpt Svcs		313.2										
<p>The Community Quota Development (CDQ) program has had enormous success and rapid growth. The administrative demands of the program have become fiscally complex to the extent that the highly specialized financial analytical skills of certain professional staff in the Division of Banking, Securities, and Corporations are needed for the effective oversight of the CDQ program. Consequently the CDQ program is transferred from the Division of Community Advocacy to the Division of Banking, Securities, and Corporations. The transferred PCNs are: 08-2210, 11-5129, 08-2214, and 21-2044.</p>												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.7										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Transfer 2 Investigator to Banking Securities & Corporations positions from Occupational Licensing												
	Trin	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		157.5										

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

Component: Banking, Securities and Corporations (1233)
RDU: Banking, Securities and Corporations (115)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer 2 Investigator positions (PCN 08-2022 & 08-2041) from Occupational Licensing to Banking, Securities and Corporations. The Securities Section has started to conduct more on site examinations of broker dealers and investment advisors. These securities examinations revealed the need for experienced investigators. Additionally, recent events have indicated that the securities field is undergoing a series of problems that make on site examinations and investigations by state securities regulators important. Two underutilized investigator positions from the Division of Occupational Licensing are transferred to conduct securities investigations and make cases based on violations of rules, regulations and statutes.												
Cancel Child Support Enforcement Program Reimbursable Service Agreement												
	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.0										
The Child Support Enforcement Program Reimbursable Service Agreement from Revenue will be cancelled.												
Subtotal		2,733.4	2,067.0	100.8	522.5	22.9	20.2	0.0	0.0	31	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		2,736.2	2,069.8	100.8	522.5	22.9	20.2	0.0	0.0	31	0	0

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

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	12	0	0
1061 CIP Rcpts		752.9										
1101 AERO Rcpts		896.0										
Subtotal		1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	12	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	12	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
PCN 08-006 Intern Position Status Change from FT to PT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
To reflect the correct status of PCN 08-?006 Intern position. This position is a seasonal full-time position and should be reflected as part-time.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.4										
1101 AERO Rcpts		15.5										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
<ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Hire Two Support Manager Positions (PCN 08-#018 & 08-#019) and Overhead Increases												
	Inc	353.5	204.9	0.0	148.6	0.0	0.0	0.0	0.0	2	0	0
1101 AERO Rcpts		353.5										
Create two new Support Manager positions to provide customer interface on technical issues. (PCN 08-#018) will be a range 23 Security Manager to provide support on launch related issues and (PCN 08-#019) will be a range 24 Systems Support Manager to provide support on program related issues. In addition, funding is included for increased overhead costs.												
Line Item Transfer to Cover Contractual												
	LIT	0.0	2.8	0.0	-2.8	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 Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		2,033.3	1,262.8	91.1	591.4	21.0	67.0	0.0	0.0	13	1	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
1101 AERO Rcpts		2.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		2,039.7	1,269.2	91.1	591.4	21.0	67.0	0.0	0.0	13	1	0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	10,592.8	1,493.8	486.0	7,910.0	341.0	362.0	0.0	0.0	16	0	0
1061 CIP Rcpts		516.1										
1101 AERO Rcpts		10,076.7										
Subtotal		10,592.8	1,493.8	486.0	7,910.0	341.0	362.0	0.0	0.0	16	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		10,592.8	1,493.8	486.0	7,910.0	341.0	362.0	0.0	0.0	16	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.9										
1101 AERO Rcpts		30.4										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Kodiak Launch Complex Customer Support												
	Inc	9,503.5	404.9	1,360.0	5,357.6	2,381.0	0.0	0.0	0.0	4	0	0
1101 AERO Rcpts		9,503.5										
<p>AADC signed a 5 year contract with the Missile Defense Agency (MDA). The increment is needed in order for AADC to support the expected 3 launches a year and to specifically fulfill the MDA contractual requirements. PCN 08-#012 and 08-#013 are two new range 21 maintenance technicians located in Kodiak. PCN 08-#014 is a range 23 Support Manager and 08-#015 is a range 24 Support Managers, both located in Kodiak. Increased travel authority is requested since AADC staff and contractors will attend planning meetings throughout the year. Increases to contractual services and supplies increases are due to the level of support required by the launch customer.</p>												
Subtotal		20,141.6	1,944.0	1,846.0	13,267.6	2,722.0	362.0	0.0	0.0	20	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	9.3	9.3	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: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		2.5										
1101 AERO Rcpts		6.8										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		20,150.9	1,953.3	1,846.0	13,267.6	2,722.0	362.0	0.0	0.0	20	0	0

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

Component: AEA Power Cost Equalization (1965)
RDU: Power Cost Equalization (478)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1089 Power Cost	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
		15,700.0										
Subtotal		15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Power Cost Equalization Component to New RDU Alaska Energy Authority (453)												
1089 Power Cost	Trout	-15,700.0	0.0	0.0	0.0	0.0	0.0	-15,700.0	0.0	0	0	0
		-15,700.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer component to new RDU Alaska Energy Authority. This new RDU will consolidate the programs and responsibilities of the Alaska Energy Authority into one Results Delivery Unit. The four components under this new RDU will be AEA Operations and Maintenance, AEA Rural Energy Operations, AEA Circuit Rider, and AEA Power Cost Equalization.

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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Alaska Energy Authority Statewide Operations & Maintenance Component to new RDU Alaska Energy Authority												
	Trin	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
Transfer component to new RDU Alaska Energy Authority. This new RDU will consolidate the programs and responsibilities of the Alaska Energy Authority into one Results Delivery Unit. The four components under this new RDU will be AEA Operations and Maintenance, AEA Rural Energy Operations, AEA Circuit Rider, and AEA Power Cost Equalization.												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Rural Energy Component to New RDU Alaska Energy Authority (453)												
Trin		2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		288.6										
1007 I/A Rcpts		155.1										
1061 CIP Rcpts		1,158.9										
1062 Power Proj		835.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
Transfer component to new RDU Alaska Energy Authority. This new RDU will consolidate the programs and responsibilities of the Alaska Energy Authority into one Results Delivery Unit. The four components under this new RDU will be AEA Operations and Maintenance, AEA Rural Energy Operations, AEA Circuit Rider, and AEA Power Cost Equalization.												
Fund Source Change from General Fund to Power Project Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1062 Power Proj		100.0										
This fund source change increases the funds from the Power Project Fund and decreases the General fund request. The Power Project Fund has sufficient cash flow balance to support this additional operating budget expenditure.												
Increase in Cost of Personal Services Charged by Alaska Industrial Development & Export Authority												
Inc		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.0										
1062 Power Proj		30.0										
Increase for personal services expense associated with AEA Rural Energy Operations. AEA Rural Energy Operations have no staff and is charged staff time by AIDEA on a cost-reimbursable basis. All personal services are being increased for changes to retirement and other personal service rates.												
Subtotal		2,827.1	0.0	124.5	2,679.6	18.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		2,827.1	0.0	124.5	2,679.6	18.0	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 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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Circuit Rider Component to New RDU Alaska Energy Authority (453)												
	Trin	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.7										
Transfer component to new RDU Alaska Energy Authority. This new RDU will consolidate the programs and responsibilities of the Alaska Energy Authority into one Results Delivery Unit. The four components under this new RDU will be AEA Operations and Maintenance, AEA Rural Energy Operations, AEA Circuit Rider, and AEA Power Cost Equalization.												
Subtotal		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		200.7	0.0	0.0	200.7	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		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Power Cost Equalization Component to New RDU Alaska Energy Authority (453)												
Trin		15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Cost		15,700.0										
Transfer component to new RDU Alaska Energy Authority. This new RDU will consolidate the programs and responsibilities of the Alaska Energy Authority into one Results Delivery Unit. The four components under this new RDU will be AEA Operations and Maintenance, AEA Rural Energy Operations, AEA Circuit Rider, and AEA Power Cost Equalization.												
Line Item Transfer to Cover Contractual Expenses												
LIT		0.0	0.0	0.0	66.0	0.0	0.0	-66.0	0.0	0	0	0
Line item transfer to cover \$66,000 of the Power Cost Equalization program's administrative costs.												
Subtotal		15,700.0	0.0	0.0	66.0	0.0	0.0	15,634.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		15,700.0	0.0	0.0	66.0	0.0	0.0	15,634.0	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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	65	0	0
1007 I/A Rcpts		2,420.0										
1102 AIDEA Rcpt		4,016.3										
Subtotal		6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	65	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	65	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	136.2	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.0										
1102 AIDEA Rcpt		66.2										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
<ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Line Item Transfer to Cover Personal Service Costs												
	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		6,572.5	4,883.4	68.2	1,566.5	38.9	15.5	0.0	0.0	65	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.3										
1102 AIDEA Rcpt		13.9										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		6,601.7	4,912.6	68.2	1,566.5	38.9	15.5	0.0	0.0	65	0	0

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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1102 AIDEA Rcpt	ConfCom	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0
		192.0										
Subtotal		192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		192.0	0.0	0.0	192.0	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: AEA Owned Facilities (1948)
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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
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 FY2004 Authorized To FY2004 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 FY2004 Management Plan To FY2005 Governor *****												
Transfer Alaska Energy Authority Statewide Operations & Maintenance Component to new RDU Alaska Energy Authority (453)												
1107 AEA Rcpts	Trout	-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		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	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: 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	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	18	0	0
1002 Fed Rcpts		5,500.0										
1156 Rcpt Svcs		5,513.6										
Subtotal		11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	18	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	18	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Increase for Administrative Support Provided by DCED's Division of Administrative Services												
	Inc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.6										
In accordance with the department's cost allocation plan, ASMI will now be charged the maximum amount allowable for management services provided by the Division of Administrative Services.												
Increase for Management Support Provided by DCED's Commissioner's Office												
	Inc	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.0										
In accordance with the department's cost allocation plan, ASMI will now be charged the maximum amount allowable for management services provided by the Commissioner's Office.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		37.3										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
<ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Subtotal		11,089.5	1,325.2	418.0	9,157.8	180.0	8.5	0.0	0.0	18	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 FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.4										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		11,097.9	1,333.6	418.0	9,157.8	180.0	8.5	0.0	0.0	18	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		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1141 RCA Rcpts	ConfCom	6,143.8	4,179.2	60.0	1,828.3	62.5	13.8	0.0	0.0	62	0	0
		6,143.8										
RCA Western Conference of Public Service Commissioners Sec. 59 Ch82 SLA2003 P107 L19 ADN 0840009												
1108 Stat Desig	OthApr	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
		105.0										
Subtotal		6,248.8	4,179.2	60.0	1,933.3	62.5	13.8	0.0	0.0	62	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		6,248.8	4,179.2	60.0	1,933.3	62.5	13.8	0.0	0.0	62	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1141 RCA Rcpts	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		120.6										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Increase for Additional Pipeline Regulatory Expenses												
1141 RCA Rcpts	Inc	172.5	138.5	0.0	34.0	0.0	0.0	0.0	0.0	2	0	0
		172.5										
<p>Pipeline regulation is expected to increase in the next five years due to major developments in Cook Inlet and with the TAPS pipeline. To perform this work adequately, it is necessary to add two positions and acquire additional lease space. The two new positions are PCN 08-#016, a Research Analyst IV and PCN 08-#017, a Utility Financial Analyst. This increment is expected to increase pipeline services by 35%.</p>												
Transfer Public Advocacy Costs to RCA Audits & Investigations from Regulatory Commission of Alaska												
1141 RCA Rcpts	Trout	-942.8	-485.0	-5.0	-446.0	-5.6	-1.2	0.0	0.0	-6	0	0
		-942.8										

Transfer authorization and staff to the newly created Audits and Investigations RDU. This RDU will contain all public advocacy expenses, including the

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
Department of Law Reimbursable Services Agreement, RCA-based technical personnel costs, expert witness contractual costs, and administrative overhead expense.												
PCN numbers transferred are 08-6045, 08-6073, 08-6028, 08-6079, 08-6071 & 08-6065.												
Reduce One-Time Funding for the FY04 RCA Western Conference of Public Service Commissioners												
	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-105.0										
Reduce One-Time Funding for the FY04 RCA Western Conference of Public Service Commissioners.												
Line Item Transfer to Cover Personal Service Costs												
	LIT	0.0	101.2	0.0	-101.2	0.0	0.0	0.0	0.0	0	0	0
Subtotal		5,494.1	4,054.5	55.0	1,315.1	56.9	12.6	0.0	0.0	58	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		3.6										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		3.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		5,501.3	4,061.7	55.0	1,315.1	56.9	12.6	0.0	0.0	58	0	0

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

Component: RCA Audits & Investigations (2740)
RDU: RCA Audits & Investigations (508)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Staff to RCA Audits & Investigations RDU from Regulatory Commission of Alaska												
Trin		942.8	485.0	5.0	446.0	5.6	1.2	0.0	0.0	6	0	0
1141 RCA Rcpts		942.8										
Transfer authorization and staff to the newly created Audits and Investigations RDU. This RDU will contain all public advocacy expenses, including the Department of Law Reimbursable Services Agreement, RCA-based technical personnel costs, expert witness contractual costs, and administrative overhead expense.												
PCN numbers transferred are 08-6045, 08-6073, 08-6028, 08-6079, 08-6071 & 08-6065.												
Increase for Expert Witness Costs												
Inc		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		70.0										
The Department of Law recommends that an ongoing budget for expert witnesses be at least \$165,000 per year. This is currently budgeted \$95,000 for expert witnesses requiring an additional \$70,000 contractual increment for FY05. This increment is expected to increase RCA Audits & Investigations service by 20%.												
Subtotal		1,012.8	485.0	5.0	516.0	5.6	1.2	0.0	0.0	6	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Transfer Staff from RCA Audits & Investigations to Department of Law												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
To fully implement Executive Order 111, six positions are transferred to the Dept. of Law.												
Positions being transferred are 08-6045, 08-6073, 08-6028, 08-6079, 08-6071 & 08-6065.												
Department of Law Contractual Costs for Six Transferred Positions from RCA Audits & Investigations												
LIT		0.0	-485.0	-5.0	496.8	-5.6	-1.2	0.0	0.0	0	0	0
The Department of Law will charge RCA Audits & Investigations for the personal services and all costs associated with the six positions being transferred to the Department of Law.												
Totals		1,012.8	0.0	0.0	1,012.8	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 State Community Services Commission (2692)
RDU: Alaska State Community Services Commission (490)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,965.3	199.1	50.3	48.5	12.1	8.0	2,647.3	0.0	3	0	0
1002 Fed Rcpts		2,829.1										
1003 G/F Match		65.4										
1108 Stat Desig		70.8										
Subtotal		2,965.3	199.1	50.3	48.5	12.1	8.0	2,647.3	0.0	3	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Increase in Personal Services from FY04 Governors Amended Scenario ADN 840054												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY04.												
Subtotal		2,965.3	204.1	50.3	43.5	12.1	8.0	2,647.3	0.0	3	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
<ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Line Item Transfer to Cover Personal Service Costs												
	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Subtotal		2,969.3	212.2	50.3	39.4	12.1	8.0	2,647.3	0.0	3	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										

Employee health insurance cost increase from \$705 to \$745.18 per month.

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

Component: Alaska State Community Services Commission (2692)
RDU: Alaska State Community Services Commission (490)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,969.7	212.6	50.3	39.4	12.1	8.0	2,647.3	0.0	3	0	0