

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		100.9										
1007 I/A Rcpts		832.3										
ADN 810015 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		10.1										
: \$11.5												
ADN 800289 Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20												
	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010 and June 30, 2011.												
Subtotal		2,444.7	854.9	57.5	1,525.1	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810154 Line Item Transfer from Services to Personal Services to Meet Vacancy												
	LIT	0.0	76.3	0.0	-76.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Commissioner's Office component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-X020, Assistant Grants Administrator, Range 20, transferred from the Alaska Industrial Development and Export Authority to the Commissioner's Office and was reclassified to Communications Coordinator, Range 23.												
ADN 810091 Transfer Duty Station for PCN 08-1001, Commissioner, from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Upon appointment of Commissioner for the Department on 7/12/2010, the duty station change from Anchorage to Juneau is required.												
Subtotal		2,444.7	931.2	57.5	1,448.8	7.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

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
FY 2012 Personal Services increases												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		24.3										
This change record includes the following personal services increases : \$27.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$13.5												
Non-Covered Employees FY 12 COLA increases : \$13.5												
Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator												
	Inc	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		140.0										
Interagency authority increment for Communications Coordinator (PCN 08-X020) position that was reassigned to the Commissioner's Office from the Alaska Industrial Development and Export Authority (AIDEA). This request will allow charges for services in the cost allocation plan.												
Reverse Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20												
	OTI	-1,500.0	-76.3	0.0	-1,423.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010 and June 30, 2011.												
Subtotal		1,111.7	1,001.9	67.5	35.1	7.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,111.7	1,001.9	67.5	35.1	7.2	0.0	0.0	0.0	7	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund		1,304.2										
1007 I/A Rcpts		3,287.9										
ADN 810016 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	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										
: \$2.7												
Subtotal		4,594.8	4,109.3	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810156 Line Item Transfer from Services to Personal Services to Meet Vacancy												
	LIT	0.0	279.7	0.0	-279.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Administrative Services. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
For department efficiencies, three information technology positions in the Division of Investments are consolidating with other department information technology staff in the Division of Administrative Services. PCN's being transferred are:												
08-9073 - Analyst/Programmer IV												
08-9005 - Analyst/Programmer IV												
08-9044 - Analyst/Programmer III												
ADN 810310 Upgrade of 08-1105 from Supply Technician I to Internet Specialist I												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Supply Technician I, Range 10 to Internet Specialist I, Range 16 (upgrade over 3 ranges).												
ADN 800086 Transfer Duty Station for PCN 08-2237, Publications Specialist, from Soldotna to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 08-2237 duty station from Soldotna to Juneau.												
Subtotal		4,594.8	4,389.0	46.4	72.2	61.1	26.1	0.0	0.0	49	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

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	
Transfer Position from Administrative Services to Division of Insurance for reclass to Regulations Specialist												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Administrative Services is transferring a vacant position to the Division of Insurance for reclassification. The Division of Insurance will reclassify PCN 08-9072 to a Regulations Specialist to handle regulations, orders, bulletins and drafting legislation.												
Increase Interagency Authority for transfer of Information Technology Positions												
Inc		320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		320.0										
Interagency authority increment for information technology positions reassigned to the Division of Administrative Services from the former Division of Investments. This request will allow charges for services in the cost allocation plan to be consistent with other information technology positions in the division.												
PCN's transferred: 08-9073 - Analyst/Programmer IV 08-9005 - Analyst/Programmer IV 08-9044 - Analyst/Programmer III												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1007 I/A Rcpts		-13.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations : \$-19.6												
FY 2012 Personal Services increases												
SalAdj		231.9	231.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.1										
1007 I/A Rcpts		166.8										
This change record includes the following personal services increases : \$231.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$71.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$52.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$22.1												
Non-Covered Employees FY 12 COLA increases : \$2.8												

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
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$43.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$18.7												
ADN 810251 Transfer Duty Station for PCN 21-2036, Accounting Technician, from Anchorage to Juneau												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 21-2036 duty station from Anchorage to Juneau.												
Subtotal		5,127.1	4,921.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		5,127.1	4,921.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund		5,800.0										
FY2011 Conference Committee	ConfCom	11,182.0	6,186.4	264.9	1,931.9	74.0	14.0	2,710.8	0.0	62	0	1
1002 Fed Rcpts		2,414.9										
1003 G/F Match		748.9										
1004 Gen Fund		6,481.8										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		497.9										
1061 CIP Rcpts		851.8										
1108 Stat Desig		31.1										
1216 Boat Rcpts		136.9										
ADN 0810017 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
: \$4.5												
Subtotal		16,986.5	6,190.9	264.9	1,931.9	74.0	14.0	8,510.8	0.0	62	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810157 Delete Non-Perm PCN 08-N09004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes a Planner II, PCN 08-N09004, long term non-permanent position which ended on August 1, 2010.												
ADN 810083 Establish Two New Local Government Specialists Approved Prior to FY11 Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This transaction establishes two new full time positions approved prior to the FY11 Management Plan:												
Local Government Specialist I/II/III, 08-#050												
Local Government Specialist IV, 21-5108												
ADN 810193 Line Item Transfer from Services to Personal Services to Meet Vacancy	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Community and Regional Affairs component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		16,986.5	6,174.9	264.9	1,947.9	74.0	14.0	8,510.8	0.0	64	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Continue Natural Resource Specialist II to provide communities with assistance on ANCSA 14(c) Actions

IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	97.0											

This funding will continue support for a Natural Resource Specialist II position (authorized in the FY11 Operating Budget) to provide communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. One position currently works on ANCSA issues, and that incumbent has been with the department 29 years. This second position though temporary is essential to provide for training and knowledge transfer prior to the retirement of the existing long term employee.

In 1971, when ANCSA was passed, 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. In addition to negotiating land settlements, the program currently manages 14,000 acres of land in villages across the state.

Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of these actions can result in liability to the State, delay in capital grant disbursement and legal issues. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-24.6	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.4											
1003 G/F Match	-3.3											
1004 Gen Fund	-12.9											
1061 CIP Rcpts	-5.0											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations : \$-24.6

Delete FY11 OTI funding and position for ANCSA 14(c) Actions

OTI	-97.0	-76.0	-15.0	0.0	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-97.0											

Delete FY11 OTI-This funding supported a Natural Resource Specialist II position that provided communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. It also allowed for knowledge transfer from the sole position that has been with the division 29 years.

In 1971 when ANCSA was passed, about 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. The ANCSA (14(c) actions include negotiating the conveyance of land from the village corporation to the state to hold in Trust for a future municipality. It also includes making land available in the Trust for public

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
uses including residential expansion (housing), community facilities, school expansion, utilities, airports.												
Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of these actions can result in liability to the State, delay in capital grant disbursement and legal issues. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.												
Delete FY11 OTI funding to Iisagvik College for workforce development programs												
	OTI	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund		-600.0										
This grant was appropriated by the legislature as a one-time item in FY11. (SLA 10 Chapter 41 Sec 1 Page 5 Ln 29)												
Delete FY11 OTI funding related to Bering Sea Fisherman's Association												
	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1004 Gen Fund		-800.0										
One Time Item (OTI) appropriated for payment as a grant under AS 37.05.316 to the Bering Sea Fishermen's Association for the operation of the Arctic-Yukon-Kuskukwim Sustainable Salmon Initiative for the fiscal year ending June 30, 2011. (SLA 10 CH 41 Sec 15 page 79)												
Delete FY11 OTI funding related to Alaska Travel Industry Association tourism in Alaska												
	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
One Time Item (OTI), payment as a grant under AS 37.05.316 to the Alaska Travel Industry Association for the purpose of promoting tourism in Alaska for the fiscal year ending June 30, 2011. (SLA 10 CH 41 Sec 15 page 79)												
FY 2012 Personal Services increases												
	SalAdj	286.7	286.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		78.3										
1003 G/F Match		30.9										
1004 Gen Fund		148.5										
1061 CIP Rcpts		29.0										

This change record includes the following personal services increases : \$286.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$94.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$26.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases : \$75.9

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association (SU) FY 12 COLA increases : \$28.0												
Non-Covered Employees FY 12 COLA increases : \$4.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$50.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$3.5												
Subtotal		10,848.6	6,458.0	249.9	1,947.9	68.0	14.0	2,110.8	0.0	64	0	0
		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		10,848.6	6,458.0	249.9	1,947.9	68.0	14.0	2,110.8	0.0	64	0	0

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,282.8	1,645.2	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
1002 Fed Rcpts		170.0										
1004 Gen Fund		2,430.5										
1007 I/A Rcpts		118.4										
1061 CIP Rcpts		108.9										
1108 Stat Desig		128.4										
1200 VehRntlTax		326.6										
ADN 810018 Vessel Passenger Tax CH 101 SLA 10 (SB312) (Ch 41 SLA 10 Pg 54 L 19-21) (HB300)												
	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Implementation of the fiscal note for Ch 101 SLA 2010 - Vessel Passenger Tax (SB 312). This legislation lowers the commercial passenger vessel excise tax on passengers and requires the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations. This fiscal note represents travel for staff outreach to communities and industry to better understand existing conditions and anticipated needs in port communities as a component of periodic review.												
ADN 810019 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		1.4										
: \$6.3												
Subtotal		3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	12	2	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810159 Position Status Changes from Non-Perm to Full Time for PCN 08-T007 & 08-1274												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
This request changes the position status for a Project Manager, PCN 08-T007, and Economic Development Advisor, PCN 08-1274, from non-perm to full time. These positions have been filled for multiple years and the position incumbents are eligible to receive benefits. This change will allow the department to accurately budget for these positions.												
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-0505, Controller, from the Alaska Aerospace Corporation to the Office of Economic Development and reclassification to a Business Development Officer.												
ADN 800105 Upgrade of 08-124X from Development Manager to Division Director												

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
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
Reclassification of Development Manager, Range 24, Range 24 to Division Director, Range 27 (upgrade of 3 ranges).	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	15	2	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Transfer funding and positions to the Division of Economic Development from the Office of Economic Development												
Trout		-3,360.4	-1,712.8	-91.2	-855.5	-20.3	-2.9	-677.7	0.0	-15	-2	0
1002 Fed Rcpts		-173.3										
1004 Gen Fund		-2,491.0										
1007 I/A Rcpts		-122.5										
1061 CIP Rcpts		-109.6										
1108 Stat Desig		-128.4										
1200 VehRntlTax		-335.6										

Administrative Order No. 257, October 12, 2010 created the Division of Economic Development to strengthen and facilitate the department's economic development function. As part of this, the former Division of Investments and the former Office of Economic Development were merged into the new Division of Economic Development (DED). This merger facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positions DED to engage with the business community and other economic development entities.

This transaction transfers funding and positions from the Office of Economic Development to the new Division of Economic Development.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
1061 CIP Rcpts		-0.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-5.3

FY 2012 Personal Services increases

SalAdj		66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		50.8										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		0.8										
1200 VehRntlTax		9.0										

This change record includes the following personal services increases : \$66.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$17.5

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$14.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.4												
Non-Covered Employees FY 12 COLA increases : \$9.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$4.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.1												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts		10,100.0										
Subtotal		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
FY2011 Conference Committee	ConfCom	17,273.4	0.0	0.0	0.0	0.0	0.0	17,273.4	0.0	0	0	0
1002 Fed Rcpts		17,273.4										
Subtotal		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 appropriation to the Department of Transportation for road maintenance in the unorganized boroughs	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Appropriation to the Department of Transportation for road maintenance in the unorganized borough.												
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
1002 Fed Rcpts		-2,077.5										
This transaction adjusts current authorization to the level anticipated for FY12 National Forest Receipts.												
Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.												
FY10 National Forest Receipts - \$18,760,460 FY11 Estimated - \$16,027,175 FY12 Estimated - \$14,424,457												
FY12 appropriation to the Department of Transportation for road maintenance	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Technical adjustment reversing the appropriation to the Department of Transportation for road maintenance.												
	Subtotal	15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Economic Development (801)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer funding and positions to the Division of Economic Development from the Division of Investments												
Trin		4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts		4.4										
1036 Cm Fish Ln		4,145.0										
1070 Fish En Ln		593.2										
1164 RDIF		55.7										
1170		53.8										
SmBusEDRLF												
1209 Capstone		127.3										
<p>Administrative Order No. 257, October 12, 2010 created the Division of Economic Development to strengthen and facilitate the department's economic development function. As part of this, the former Division of Investments and the former Office of Economic Development were merged into the new Division of Economic Development (DED). This merger facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positions the DED to engage with the business community and other economic development entities.</p> <p>This transaction transfers funding and positions from the Division of Investments to the new Division of Economic Development.</p>												
Transfer funding and positions to the Division of Economic Development from the Office of Economic Development												
Trin		3,360.4	1,712.8	91.2	855.5	20.3	2.9	677.7	0.0	15	2	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		2,491.0										
1007 I/A Rcpts		122.5										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		335.6										
<p>Administrative Order No. 257, October 12, 2010 created the Division of Economic Development to strengthen and facilitate the department's economic development function. As part of this, the former Division of Investments and the former Office of Economic Development were merged into the new Division of Economic Development (DED). This merger facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positions DED to engage with the business community and other economic development entities.</p> <p>This transaction transfers funding and positions from the Office of Economic Development to the new Division of Economic Development.</p>												
Funding for Alaska Native Arts Marketing Grant												
Inc		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										

The primary goal of the Alaska Native Arts Foundation is to serve as a marketing solution and economic development resource to Alaska Native artists. Sub-

Department of Commerce, Community, and Economic Development

Component: Economic Development (801)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
contract awards with the Alaska Manufacturing Extension Partnership are no longer available to the Foundation as of October 1, 2010 and these funds are requested to replace the awards.												
Increase to strengthen Economic Development function												
	Inc	363.2	0.0	0.0	363.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		363.2										
The requested funds will facilitate a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure will better position the Division of Economic Development (DED) to engage with the business community, the public and other economic development entities.												
The increase will continue OTI funding for a Business Development Specialist and will fund the net costs of converting other positions under the new Division structure. These funds will be used to broaden and align division functions to the agency's mission, including:												
<ul style="list-style-type: none"> • Business retention and expansion • External focus: Aggressive outreach to business communities to forge public/private partnerships; manage and evaluate business technical assistance partnerships with external entities and other agencies (UA, UACED, SBDC, ABDC, and AMEP); and in conjunction with the private sector, establish a Business Barometer report on private sector attitudes, opinions, key findings on business climate and outlook • Internal focus: Identify and remove barriers to growth, refine programs with private sector input (Alaska Product Preference, Alaska Timber Product Preference, Alaska Offeror Preference, Made in Alaska); mine and alert businesses to state and federal opportunities; integrate and leverage State Brand investments 												
Line Item Transfer from Services to Personal Services to meet minimum vacancy and reflect efficiencies of consolidation												
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services. This transfer provides full funding for this component with minimum vacancy.												
Delete FY11 OTI funding for Economic Development												
	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
The requested funds were used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector, the public and media. The increase funded a Business Development Officer (range 22) that was transferred into OED from another department agency for the specific purpose of enhancing and facilitating the department's economic development efforts.												
Delete Vessel Passenger Tax Implementation (SB312)												
	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Implementation of CH 101 SLA 10 - Vessel Passenger Tax (SB 312) included a fiscal note of \$10.0 GF. This funding is deleted for FY12, per the fiscal note. This legislation lowers the commercial passenger vessel excise tax on passengers and requires the Department of Commerce, Community and Economic

Department of Commerce, Community, and Economic Development

Component: Economic Development (801)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Development to conduct a periodic review of projected community needs and usage of past appropriations. The fiscal note represents travel for staff outreach to communities and industry to better understand existing conditions and anticipated needs in port communities as a component of periodic review.												
Delete Funding for Fisheries Energy Efficiency Loans (HB20)												
	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln		-9.4										
Implementation of HB 20 (Ch 120 SLA 10) Fisheries Energy Efficiency loans included a fiscal note of \$88.6. This transaction reduces the implementation funds to the second year funding level, per the fiscal note.												
AS 16.10.310(a)(1)(A) was amended to add section (iii), which allows commercial fishing loans for propulsion engine or generator engine replacements on existing vessels for the purpose of improving fuel efficiency. HB20 also added a provision under 16.10.320(i) that increased the total balance of outstanding loans for one borrower, under sections (A) and (B) from \$300,000 to \$400,000 and also added language so that a section (A) borrower may now obtain a section (B) loan if the section (A) loan was for propulsion engines or generator engine replacement on an existing vessel for the purpose of improving fuel efficiency.												
Subtotal		8,958.6	5,154.5	113.0	2,545.4	50.8	17.2	1,077.7	0.0	56	2	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		8,958.6	5,154.5	113.0	2,545.4	50.8	17.2	1,077.7	0.0	56	2	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,413.8										
1200 VehRntlTax		4,586.2										
Subtotal		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Delete funding related to CH 103 SLA 08 (HB 147) Tourism Contract Sunset												
	Dec	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,413.8										
1200 VehRntlTax		-1,886.2										
The sunset of HB147 (Ch 103 SLA 08) on July 1, 2011 returns QTA to a 50/50 state/industry match based on AS 44.33.125 (a). Alaska Travel Industry Association (ATIA) was awarded the contract in FY12 for the purpose of planning and executing a destination tourism marketing campaign.												
Maintain FY2011 Funding for Tourism Contract												
	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		1,464.5										
1206 CPV Tax		3,018.2										
1211 CSG Tax		1,817.3										
This transaction continues funding at FY2011 level for the Qualified Trade Contract for tourism.												
The sunset of HB147 (Ch 103 SLA 08) on July 1, 2011 returns QTA to a 50/50 state/industry match based on AS 44.33.125 (a). Alaska Travel Industry Association (ATIA) was awarded the contract in FY2012 for the purpose of planning and executing a destination tourism marketing campaign.												
Subtotal		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Correct Tourism Marketing Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,018.2										
1206 CPV Tax		-3,018.2										

This transaction continues funding at the FY2011 level for the Qualified Trade Association (QTA) contract for tourism.

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	
<p>The FY2012 budget includes \$9 million in the operating budget and \$7 million in the capital budget as a named recipient grant to the Alaska Travel Industry Association (ATIA). The Governor's budget proposes to fund the QTA contract at the same level as FY2011 as the starting point for discussion with the legislature on the overall funding level for tourism marketing.</p> <p>The administration inadvertently used Commercial Passenger Vessel Tax (CPV) funding in the FY2012 Governor's Budget submission. The CPV fund source is statutorily restricted to ports and harbors capital projects, and cannot be used for marketing. The CPV funding is replaced with general funds.</p>													
		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0	

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1156 Rcpt Svcs	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of the fiscal note for CH 61 SLA 10 Mortgage Lending (SB279) included a fiscal note of \$131.0. This transaction reduces the implementation funding to second year levels, per the fiscal note. This legislation brings the State of Alaska's mortgage lending statutes into compliance with the minimum federal licensing standards that are required by the federal Secure and Fair Enforcement (S.A.F.E) Act.												
Delete funding for implementation National Mortgage Lending System and Registry (HB221)												
1156 Rcpt Svcs	OTI	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of Ch 31 SLA 2009 Nationwide Mortgage Lending System and Registry (HB 221) included a fiscal note. The program is now implemented and this deletes the funding, per the fiscal note. This legislation allows the State to enroll in the National Mortgage Lending System (NMLS) database and national testing system prior to the federally mandated July 31, 2009 deadline.												
FY 2012 Personal Services increases												
1005 GF/Prgm	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases : \$97.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$29.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.3												
Non-Covered Employees FY 12 COLA increases : \$2.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$10.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.5												
Subtotal		3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Fund Source Correction												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		-37.0										
1156 Rcpt Svcs		37.0										
<hr/>												
	Totals	3,512.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0

This is a net-zero technical correction to a reversal of a one-time transaction reflected in the FY2012 operating budget. The one-time item in the FY2011 budget had a fund source change from receipt supported services to general fund/program receipts. The reversal change record did not take into account the fund source change, and inadvertently placed receipt supported services with a negative balance. This amendment corrects the negative balance.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts		400.0										
1005 GF/Prgm		1,625.9										
1007 I/A Rcpts		429.9										
1040 Surety Fnd		283.3										
1156 Rcpt Svcs		8,412.8										
ADN 810109 Pawnbrokers CH 49 SLA 10 (SB292) (Ch 41 SLA 10 Pg 54 L 13-15) (HB300)												
	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs		38.0										
Implementation of the fiscal note for CH 49 SLA 10 Pawnbrokers (SB292). This legislation places the licensing of pawnbrokers in the Department of Commerce, Community and Economic Development.												
ADN 810110 Public Accounting CH 67 SLA 10 (HB315) (Ch 41 SLA 10 Pg 49 L 12-14) (HB300)												
	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		134.2										
Implementation of the fiscal note for CH 67 SLA 10 Public Accounting (HB315). This legislation amends the public accounting statutes to provide for out-of-state exemption and practice privileges in Alaska. It also established an executive secretary position for the Alaska Board of Public Accountancy.												
ADN 810111 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1040 Surety Fnd		0.6										
1156 Rcpt Svcs		10.8										
: \$11.7												
Subtotal		11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0800094 Upgrade of 08-2028 from Office Assistant I to Business Reg Examiner												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Office Assistant I, Range 8 Range to Business Licensing Examiner, Range 13 (upgrade over 3 ranges).												
Subtotal		11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

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	
Continue Prescription Drug Database development approved as \$400.0 OTI												
	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		380.0										
These funds were approved as one time items in FY09, FY10 and FY11 in the amount of \$400.0.												
On September 7, 2008, SB 196 - "An Act relating to establishing a controlled substance prescription database" was passed requiring the Board of Pharmacy (AS 08.80.030(b)(11) / AS 17.30.200) to develop a computerized program to track controlled substance prescriptions for every prescription for a schedule IA, IIA, IIIA, IVA, or VA controlled substance under state law or a schedule I, II, III, IV, or V controlled substance under federal law scheduled II-V (federal) drugs that are dispensed by all registered Alaska pharmacies and dispensers.												
On July 23, 2009, and effective September 1, 2009, the Division was awarded one time grant money of \$400.0 for implementation of the Alaska Prescription Drug Monitoring Program (AK PDMP). This increment will continue implementation of this federally mandated program.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0										
1007 I/A Rcpts		-2.1										
1156 Rcpt Svcs		-10.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-13.9												
Delete FY11 OTI funding and position related to Big Game Commercial Service												
	OTI	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs		-63.0										
Delete funding related to a non-perm position for Investigator III, PCN 08-T041 which was created to ensure compliance of Transporter license requirements in Unit 23 area over a 6 month period and compile a report due to the Legislature January 2011.												
Delete FY11 OTI funding related to Prescription Drug Database												
	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Delete FY11 OTI appropriation to implement the Alaska Prescription Drug Monitoring Program (AK PDMP) that was effective September 1, 2009 (SB196).												
Delete funding related to Board of Public Accountancy Secretary (HB315)												
	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-10.0										

Implementation of Ch 41 SLA 2010 - Board of Public Accountancy (HB 315 SCS) included a fiscal note of \$134.2 for an Executive Secretary position for the Board with funding from Receipt Supported Services. The secretary position will administratively affect changes in the licensing process that will ultimately result in efficiencies and cost savings to the overall program. A one time set-up cost of \$10.0 for equipment (computer, phone, office furniture) is being deleted

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
as specified in the fiscal note.												
FY 2012 Personal Services increases												
	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		21.8										
1007 I/A Rcpts		9.9										
1040 Surety Fnd		4.0										
1156 Rcpt Svcs		272.9										
This change record includes the following personal services increases : \$308.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$125.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$13.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$74.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$14.8												
Non-Covered Employees FY 12 COLA increases : \$14.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$40.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$8.6												
Subtotal		11,537.5	6,330.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended							*****			
Totals		11,537.5	6,330.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,957.3	4,431.4	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts		131.6										
1156 Rcpt Svcs		6,825.7										
ADN 810108 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.6										
: \$10.6												
Subtotal		6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 800158 Reflect Two New Non-Perm Positions/Approved Prior to FY11 Management Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
This transaction establishes two new non-perm Office Assistant I positions, PCN's 08-#043 and 08-#044, which were approved prior to the FY11 Management Plan.												
Subtotal		6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	5
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer position from Administrative Services to Division of Insurance for reclass to Regulations Specialist												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Administrative Services is transferring a vacant position to the Division of Insurance for reclassification. The Division of Insurance will reclassify PCN 08-9072 to a Regulations Specialist to handle regulations, orders, bulletins and drafting legislation.												
Continue coverage of legal and other costs to maintain consumer protection												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		200.0										
The Division is operating with a one-time increment of \$200.0. If this increment is not built into the budget, the Division will have a deficit. Previous deficiency challenges were covered by not expending the travel budget and by personal services vacancies in FY10 that will not exist in FY11 and beyond.												
An approval of the requested \$200.0 maintains a "status-quo" budget. While this is an increase to the base budget, it represents a "no growth." The Division has adequate positions to fulfill the primary task of protecting consumers by enforcing Alaska insurance laws and regulations, however, without a "status-quo" budget; the Division will be forced to cut back in service areas that may be detrimental to Alaska residents.												
The Division of Insurance has experienced increased legal fees and a greater need for public outreach. If the Division reduced or was without legal counsel, there would be a negative impact in the ability to interpret and enforce statute as well as prosecute fraud. Enforcement of Alaska insurance statutes and												

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

regulations is critical to the regulatory oversight responsibility of the division.

In FY10, an increase of 60% was incurred in the area of investigation openings. It is expected that criminal investigations will increase further in FY11 as criminals find new and creative ways to commit crimes against Alaska residents. Complex fraud investigations take longer to complete and require new technology and tools to develop evidence that will ensure convictions. It is imperative to have sufficient funds to perform these and other types of regulatory functions. Alaska consumers will be at risk if the division has to prioritize which cases to investigate because there are not sufficient funds to fulfill all of our oversight responsibilities.

This component collects over \$12 million in fees providing abundant resources to fully fund this increment. This increase will allow the Division of Insurance to provide basic core functions necessary to ensure a level of consumer protection.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-14.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-14.1

Delete FY11 OTI funding related to legal and program costs

	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-200.0										

This change record deletes funding for a one-time item approved in FY2011 for the purpose of licensee notifications and legal costs.

The tremendous increase in licensees over the last several years has brought with it increased need for legal counsel in several areas, including dealing with applications of convicted felons, administrative actions regarding licensees, advice concerning orders pertaining to specific licensees, investigations, and other miscellaneous matters that may arise.

This component collects over \$12 million in fees providing abundant resources to fully fund this increment. This increase allowed the Division of Insurance to provide basic core functions necessary to ensure a level of consumer protection.

FY 2012 Personal Services increases

	SalAdj	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.4										
1156 Rcpt Svcs		198.3										

This change record includes the following personal services increases : \$207.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$75.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.3

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
Alaska State Employees Association (GGU) FY 12 COLA increases : \$50.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.4												
Non-Covered Employees FY 12 COLA increases : \$10.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$23.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$9.1												
Subtotal		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										
1007 I/A Rcpts		760.2										
Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,725.0	3,692.4	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
1007 I/A Rcpts		4.3										
1036 Cm Fish Ln		3,912.1										
1070 Fish En Ln		577.9										
1164 RDIF		54.1										
1170		52.1										
SmBusEDRLF												
1209 Capstone		124.5										
ADN 810020 Fisheries Loans: Energy Efficiency/Amount CH 120 SLA 10 (HB20) (Ch 41 SLA 10 Pg 48 L 14-17) (HB300)												
	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln		88.6										
Implementation of the fiscal note for CH XX SLA 10 Fisheries Loans: Energy Efficiency/Amount (HB20). This legislation amends the Commercial Fishing Revolving Loan Fund (CFRLF) program to provide low interest loans to qualified Alaskan harvesters who wish to upgrade their existing vessels and gear to improve energy efficiency. It also allows Section A borrowers to apply for energy efficiency upgrade loans under Section B and increases the outstanding balance loan limits to \$400,000.												
ADN 810021 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		2.6										
1070 Fish En Ln		0.3										
: \$2.9												
Subtotal		4,816.5	3,767.6	31.8	962.9	39.4	14.8	0.0	0.0	44	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810161 Delete Non-Perm PCN 08-N08009												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes an Analyst/Programmer IV, PCN 08-N08009, long term non-perm which ended on June 30, 2010.												
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
For department efficiencies, three information technology positions in the Division of Investments are consolidating with other department information technology staff in the Division of Administrative Services. PCN's being transferred are:												
08-9073 - Analyst/Programmer IV												
08-9005 - Analyst/Programmer IV												
08-9044 - Analyst/Programmer III												

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	
ADN 810219 Line Item Transfer from Personal Services to Services to Meet Vacancy												
	LIT	0.0	-448.8	0.0	448.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to services to meet the vacancy requirement that resulted due to the transfer of three information technology and completion of a non-permanent position. The three information technology positions will be funded through the RSA process with the other component for FY11.												
Subtotal		4,816.5	3,318.8	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Transfer funding and positions to Division of Economic Development from the Division of Investments												
	Trout	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts		-4.4										
1036 Cm Fish Ln		-4,145.0										
1070 Fish En Ln		-593.2										
1164 RDIF		-55.7										
1170		-53.8										
SmBusEDRLF												
1209 Capstone		-127.3										

Administrative Order No. 257, October 12, 2010 created the Division of Economic Development to strengthen and facilitate the department's economic development function. As part of this, the former Division of Investments and the former Office of Economic Development were merged into the new Division of Economic Development (DED). This merger facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positions the DED to engage with the business community and other economic development entities.

This transaction transfers funding and positions from the Division of Investments to the new Division of Economic Development.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-16.6										
1070 Fish En Ln		-1.7										
1164 RDIF		-0.3										
1170		-0.2										
SmBusEDRLF												

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-18.8

FY 2012 Personal Services increases												
	SalAdj	181.7	181.7	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		158.3										

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		16.7										
1164 RDIF		1.9										
1170		1.9										
SmBusEDRLF												
1209 Capstone		2.8										
This change record includes the following personal services increases : \$181.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$57.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$35.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$19.2												
Non-Covered Employees FY 12 COLA increases : \$2.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$29.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$17.4												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: 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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
1002 Fed Rcpts		3,238.8										
1061 CIP Rcpts		1,121.6										
1101 AERO Rcpts		131.1										
ADN 810097 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.8										
1061 CIP Rcpts		12.0										
: \$59.8												
Subtotal 4,551.3 3,399.4 91.1 972.8 21.0 67.0 0.0 0.0 23 0 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-0505, Controller, from the Alaska Aerospace Corporation to the Office of Economic Development and reclassification to a Business Development Officer.												
ADN 810162 Line Item Transfer from Personal Services to Services to Meet Vacancy												
	LIT	0.0	-270.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Alaska Aerospace Corporation component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
ADN 810217 Transfer PCN 08-0512, Chief Engr & Dir Business Dev, from Kodiak to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 08-0512 duty station from Kodiak to Anchorage.												
Subtotal 4,551.3 3,129.4 91.1 1,242.8 21.0 67.0 0.0 0.0 22 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Technical adjustment for PCN 08-0500 and 08-0501 for salary schedule change												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment for PCN 08-0500 and 08-0501 moving from a semi monthly (SEMI) payroll schedule to a biweekly (BIWK1) payroll schedule on 5/31/2010. Adjustment moves the incumbents to range 27 from range 24 on the BIWK1 salary schedule to reflect most appropriate range for pay received.												

Realign line items for anticipated expenditure needs

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		
										PFT	PPT	NP
LIT		0.0	110.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
This request realigns line item expenditures for FY12. In previous fiscal years, the Alaska Aerospace Corporation (AAC) has contracted with subcontractors to perform services. In FY12, AAC will have core staff competence which will lessen the contractual expenses. The staff will also require minimal travel and supplies which were previously expended through contractual agreements, making the funds available to transfer to appropriate expenditure lines.												
This transition from using subcontractors to employees strengthens AAC and provides consistent services.												
FY 2012 Personal Services increases												
SalAdj		94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.2										
1061 CIP Rcpts		18.8										
This change record includes the following personal services increases : \$94.0 Non-Covered Employees FY2012 Health Insurance Increased Costs : \$42.7 Non-Covered Employees FY 12 COLA increases : \$51.3												
Subtotal		4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts		23,129.2										
1061 CIP Rcpts		708.9										
1101 AERO Rcpts		391.8										
ADN 810098 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.8										
1061 CIP Rcpts		12.0										
: \$52.8												
Subtotal		24,282.7	3,056.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		24,282.7	3,056.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Technical adjustment for PCN 08-0509 for salary schedule change												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment for PCN 08-0509 moving from a semi monthly (SEMI) payroll schedule to a biweekly (BIWK1) payroll schedule on 5/31/2010. Adjustment moves the incumbent to range 28 from range 25 on the BIWK1 salary schedule to reflect most appropriate range for pay received.												
FY 2012 Personal Services increases												
	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0										
1061 CIP Rcpts		24.5										
This change record includes the following personal services increases : \$106.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$52.5												
Non-Covered Employees FY 12 COLA increases : \$54.0												
Subtotal		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

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
	Totals	24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 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 FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		530.0										
1004 Gen Fund		280.0										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1074 Bulk Fuel		53.6										
1108 Stat Desig		150.0										
ADN 810102 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.1										
: \$99.1												
Subtotal		5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
The federal funding decrement is due to the elimination of the Denali Training Fund as a funding source for the agency training program.												
Funding for AEA Personal Services cost reflected in AIDEA component												
	SalAdj	189.9	0.0	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		189.9										
This salary adjustment requests funding for the cost of non-covered personal services to AEA that are reflected in the AIDEA component : \$189.9												
AEA Rural Utilities Training												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

AEA Operating - \$200.0 GF request for Training. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Without this increment, AEA's training program will be limited to very little if any Federal funds since the Denali Training Fund no longer supports AEA's training efforts. Our

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
training funds primarily go to AVTEC to fund instructors and room and board for trainees from rural AK communities that attend AVTEC. This funding request is not to increase training opportunities or increase the program. It is a recognition of a needed fund source change from Federal funds through the Department of Labor to state general funds. AEA's training efforts directly supports the operation and maintenance of federally funded energy infrastructure in rural Alaska. AEA requires local communities to support these training efforts by sharing in trainee transportation costs.												
Rural Technical Assistance												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
AEA Operating - \$100 GF request for technical assistance. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Similar to the above increment our technical assistance program, not only statutorily required, is a direct support of the O&M for federally funded energy projects in rural Alaska. The Denali Commission has requested to see more of a state effort in cost sharing for projects (over \$250 million of Denali Commission grants have been awarded to AEA for construction projects.) Although AEA has been appropriated state funds to continue the construction effort; these small operating budget items provide important state support efforts to maintain these projects.												
Subtotal		5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
1004 Gen Fund		12,626.4										
1169 PCE Endow		23,673.6										
Subtotal		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)												
	OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	0	0	0
1004 Gen Fund		-12,626.4										
1169 PCE Endow		-23,673.6										
FY2012 Funding												
	IncM	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund		10,829.4										
1169 PCE Endow		23,510.6										
Subtotal		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		798.8										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
ADN 810103 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)												
	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund		390.3										
Implementation of the fiscal note for CH 83 SLA 10 Energy Efficiency / Alternative Energy (SB220). Part of this legislation establishes the "Emerging Energy Technology Fund" and requires the Alaska Energy Authority to administer the fund by making grants to eligible applicants. The Alaska Energy Authority positions are located in the Alaska Industrial Development and Export Authority.												
ADN 810104 Appropriation to AEA for Administration of the Renewable Energy Grant Fund Sec 28 CH 43 SLA 10 Pg 160 L 26-29												
	OthApr	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		2,000.0										
Section 28 Chapter 43 SLA 2010 appropriated the interest earnings on the renewable energy grant fund (AS 42.45.045), estimated to be \$2,000.0, to the Alaska Energy Authority for administration of the renewable energy grant fund (AS 42.45.045) for fiscal year ending June 30, 2011.												
Subtotal		3,698.0	0.0	50.1	3,387.9	0.0	10.0	250.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,698.0	0.0	50.1	3,387.9	0.0	10.0	250.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase to continue Renewable Energy Fund Administration												
	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		2,000.0										
AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This increment will maintain the FY 2011 funding level.												

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
made. AEA requests continued funding for the costs of administering the renewable energy grant fund. Administration of this program includes project management, grant management, accounting, and support services.												
Delete Renewable Energy Grants Management												
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		-2,000.0										
Section 28 Chapter 43 SLA 2010 appropriated the interest earnings on the renewable energy grant fund (AS 42.45.045), estimated to be \$2,000.0, to the Alaska Energy Authority for administration of the renewable energy grant fund (AS 42.45.045) for fiscal year ending June 30, 2011. This transaction reverses the FY11 OTI appropriation.												
Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 49 L 6-9) (HB300)												
	OTI	-93.6	0.0	-1.6	-82.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.6										
Implementation of the fiscal note for CH 83 SLA 10 Energy Efficiency / Alternative Energy (SB220) included a fiscal note of \$390.3. This transaction reduces the implementation funding to the second year level, per the fiscal note. Part of this legislation establishes the "Emerging Energy Technology Fund" and requires the Alaska Energy Authority to administer the fund by making grants to eligible applicants. The Alaska Energy Authority positions are located in the Alaska Industrial Development and Export Authority.												
Subtotal		3,604.4	0.0	48.5	3,305.9	0.0	0.0	250.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Correct Budget for Renewable Energy Fund Administration												
	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		2,000.0										
This is a net-zero technical correction to the FY2012 Governor's budget. The authorization for this item was inadvertently included in Section 1 of the bill, however, is actually going to be appropriated in Section 9. Two transactions are necessary to make this correction.												
Correct Budget for Renewable Energy Fund Administration												
	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		-2,000.0										
This is a net-zero technical correction to the FY2012 Governor's budget. The authorization for this item was inadvertently included in Section 1 of the bill, however, is actually going to be appropriated in Section 9. Two transactions are necessary to make this correction.												
Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities												
	Inc	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1219 Emrng Tech		741.6										

Under the AS 42.45.375, Alaska Energy Authority may make grants to eligible applicants for demonstrated projects of technologies that have a reasonable

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
expectation to be commercially viable within five years and that are designed to:													
1. Test emerging energy technologies or methods of conserving energy;													
2. Improve an existing energy technology; or													
3. Deploy an existing technology that has not previously been demonstrated in Alaska.													
This amendment was not considered in the FY2012 Governor's Budget submitted on December 15, 2010.													
		Totals	4,346.0	0.0	48.5	4,047.5	0.0	0.0	250.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
1007 I/A Rcpts		5,652.0										
1061 CIP Rcpts		180.1										
1102 AIDEA Rcpt		4,614.9										
ADN 810099 AIDEA Membership CH 72 SLA 10 (HB363) (Ch 41 SLA 10 Pg 49 L 15-17) (HB300)												
	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		22.8										
Implementation of the fiscal note for CH 72 SLA 10 AIDEA Membership (HB363). This legislation changes the AIDEA board membership from the Commissioner of Revenue and the Commissioner of Commerce, Community and Economic Development and one other commissioner (currently the Commissioner of Transportation) and two public members to the Commissioner of Revenue and the Commissioner of Commerce, Community and Economic Development and five public members each of whom have with expertise in private sector business and possesses demonstrated leadership skills.												
ADN 810100 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)												
	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		276.5										
Implementation of the fiscal note for CH 83 SLA 10 Energy Efficiency / Alternative Energy (SB220). Part of this legislation establishes the "Emerging Energy Technology Fund" and requires the Alaska Energy Authority to administer the fund by making grants to eligible applicants. The Alaska Energy Authority positions are located in the Alaska Industrial Development and Export Authority.												
ADN 810101 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		99.1										
1061 CIP Rcpts		1.1										
1102 AIDEA Rcpt		56.6										
: \$156.8												
Subtotal		10,903.1	9,336.8	88.0	1,423.9	38.9	15.5	0.0	0.0	76	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-X020, Assistant Grants Administrator, Range 20, transferred from the Alaska Industrial Development and Export Authority to the Commissioner's Office and was reclassified to Communications Coordinator, Range 23.												
ADN 810163 Establish Two New Positions Approved Prior to FY11 Management Plan												

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This transaction establishes two new full time positions approved prior to the FY11 Management Plan, a Geothermal Assistant Project Manager, PCN 08-X033, and an Energy Efficiency Assistant Program Manager, PCN 08-X034.												
ADN 810164 Delete Two Full Time Temporary Positions and One Non-Perm Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
This transaction deletes two temporary full time positions, Assistant Project Manager/End Use Energy Efficiency, PCN 08-T022, and an Assistant Project Manager/Geo/Ocean/River Energy, PCN 08-T023. It also deletes a non-perm Database Specialist, PCN 08-T024, which ended on July 1, 2010.												
ADN Upgrade of 08-0202 from Dep Director to Deputy Director - Development												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Deputy Director, Range 24 to Deputy Director - Development, Range 27 (upgrade of 3 ranges).												
Approved by:												
ADN 810221 Line Item Transfer from Personal Services to Services to Meet Vacancy												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to meet the vacancy requirement that resulted due to the transfer of one position (08-X020) out of the component.												
Subtotal		10,903.1	9,296.8	88.0	1,463.9	38.9	15.5	0.0	0.0	75	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan												
	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		165.4										
In line with the strategic plan and the ten year plan, this increment will fully fund a financial analyst FTE and \$20.0 in travel for the review, analysis and evaluation of economic development projects, and increased outreach into rural and interior Alaska. In FY11, there are eight projects at different review levels from prefeasibility to three board approved full due diligence analysis. In FY12, over ten projects will be in various levels of review. This increment provides funding for an existing position and includes a restoration of the \$100,000 FY11 appropriation and requests an additional \$65,000. Without this funding, AIDEA will not be able to manage the increase in project reviews which will have a negative effect on economic development and on the size of the dividend to the states.												
Delete FY11 OTI related to implementation of Strategic Plan												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-100.0										
Deletion of the FY11 OTI - The AIDEA Strategic plan directed the addition of one to three projects per year over three years totaling \$100 million. To meet this directive, six to ten projects per year will need evaluation. This request supplemented in-house staff in the identification and evaluation of new projects and the analysis of new business opportunities.												

FY 2012 Personal Services increases

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	295.7	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		189.9										
1061 CIP Rcpts		2.0										
1102 AIDEA Rcpt		103.8										
This change record includes the following personal services increases : \$295.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$145.8												
Non-Covered Employees FY 12 COLA increases : \$149.9												
Subtotal		11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1102 AIDEA Rcpt	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		262.0										
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Alaska 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		5,000.0										
1004 Gen Fund		3,661.3										
1005 GF/Prgm		10,019.0										
ADN 810105 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		35.1										
: \$35.1												

Subtotal		18,715.4	2,052.5	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****

ADN 810223 Technical Adjustment of 08-0307, Administrative Specialist												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment to 08-0307, Administrative Specialist. Position was upgraded from Range 14 - 16 in May of 2009. Effective May 2010, the position has flexed up to Range 17.												

Subtotal		18,715.4	2,052.5	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
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***** Changes From FY2011 Management Plan To FY2012 Governor *****

Fund change to maintain marketing efforts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,838.7										
1005 GF/Prgm		-2,838.7										

Due to lower industry contributions (program receipts), ASMI requests a fund shift from General Fund Program Receipts to General Fund in order to maintain our current budget level and marketing efforts.

FY 2012 Personal Services increases												
	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		71.6										

This change record includes the following personal services increases : \$71.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$35.2

Non-Covered Employees FY 12 COLA increases : \$36.4

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
	Subtotal	18,787.0	2,124.1	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	18,787.0	2,124.1	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts		140.0										
1141 RCA Rcpts		8,361.7										
1212 Fed ARRA		197.7										
ADN 810112 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		33.5										
: \$33.5												
Subtotal		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions												
	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Fed ARRA		197.7										
This represents the FY12 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for non-perm positions that were established in FY10, Utility Engineering Analyst III Range 22 (PCN 08N10003) and Utility Financial Analyst III Range 21 (08N10004).												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-19.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-19.4												
Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program												
	OTI	-197.7	-197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1212 Fed ARRA		-197.7										

Delete the FY11 OTI funding and positions for the FY11 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory

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
commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This OTI also funded two non-perm positions that were established in FY10 (Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21).												
FY 2012 Personal Services increases												
	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		212.0										
1212 Fed ARRA		6.6										
This change record includes the following personal services increases : \$218.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$69.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$25.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$48.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$20.8												
Non-Covered Employees FY 12 COLA increases : \$34.1												
Subtotal		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,565.4	277.9	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
1002 Fed Rcpts		3,212.8										
1003 G/F Match		221.8										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
ADN 810113 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.7										
: \$1.9												
ADN 810114 Serve Alaska Budget Implementation Revision (CH 41 SLA 10 Pg 8 L 12-13)												
	LIT	0.0	99.4	47.9	68.4	34.3	0.0	0.0	-250.0	0	0	0
This transaction distributes \$250.0 in authorization received during the 2010 Legislative Session increasing funding for Serve Alaska to match available federal funds and increase administrative capacity.												
AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12												
	CarryFwd	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Fed ARRA		200.0										
Per Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12 the AmeriCorps American Recovery and Reinvestment Act Funding lapse date is extended from June 30, 2010 to June 30, 2011.												
Subtotal		3,767.3	379.2	105.1	231.3	46.4	8.0	2,997.3	0.0	4	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810166 Line Item Transfer from Personal Services to Services to Meet Vacancy												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to services to balance personal services. This transfer provides full funding for this component with minimum vacancy. Personal Services funding is available to transfer due to vacancy factor in the component.												
Subtotal		3,767.3	364.2	105.1	246.3	46.4	8.0	2,997.3	0.0	4	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12												
	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Fed ARRA		-200.0										

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Per Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12 the AmeriCorps American Recovery and Reinvestment Act Funding lapse date is extended from June 30, 2010 to June 30, 2011.												
FY 2012 Personal Services increases												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1003 G/F Match		4.6										
This change record includes the following personal services increases : \$14.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.3												
Non-Covered Employees FY 12 COLA increases : \$2.0												
Subtotal		3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		3,581.6	378.5	105.1	246.3	46.4	8.0	2,797.3	0.0	4	0	0