Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
Record Title	Туре		Services					Benefits				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	******	******** Changes	s From FY2003	3 Managemen	t Plan To FY20	04 Governor	*******	*****	**		
Personal Service				0.0			0.0	0.0	0.0	0	•	,
To bring person	LIT al services into va	0.0 cancy factor guide	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	(
ro bring persona			511105.									
Annualize FY2003			ernment Bargaining									
4007 1/A Dente	SalAdj	0.6 0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		0.6										
			e entire year for the C for the full year in FY		ent, Confidential,	and Supervisory E	Bargaining Units.	This request adds				
\$75 per Month He	alth Insurance li	crease for Non-	covered Staff									
the per menal ne	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		2.8										
		-										
The employer co	ontribution to heal	th insurance for n	on-covered staff will i	ncrease by \$75.0	0 from \$630.00 p	per month to \$705.	00 per month.					
The employer co	ontribution to heal	th insurance for no	on-covered staff will i	ncrease by \$75.0	0 from \$630.00 p	per month to \$705.	00 per month.					
The employer co				•			•	0.0	0.0	0	0	0
The employer co	Subtotal	4.1	7.3	0.0	-3.2	0.0	0.0	0.0	0.0	•	0	0
	Subtotal	4.1	7.3	0.0	-3.2		0.0		0.0	•	0	
	Subtotal	4.1	7.3	0.0	-3.2	0.0	0.0			•	0	
	Subtotal	4.1	7.3 ******* Changes aining Units	0.0 From FY2004	-3.2 Governor To	0.0 FY2004 Gover	0.0 nor Amended	****************	****	***	Ū	
\$75 per Month He	Subtotal	4.1 ************************************	7.3 ******* Changes aining Units	0.0 From FY2004	-3.2 Governor To	0.0 FY2004 Gover	0.0 nor Amended	****************	****	***	Ū	C
\$75 per Month He 1004 Gen Fund 1007 I/A Rcpts	Subtotal	4.1 ncrease for Barg 1.7 0.3 1.4	7.3 ******* Changes aining Units	0.0 From FY2004 0.0	-3.2 Governor To 0.0	0.0 FY2004 Gover 0.0	0.0 nor Amended 0.0	****************	****	***	Ū	-

			i v	,							ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
		*****	***** Changes Fr	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	*********	*****	*****		
Conference Comm		0.000.7	0.005.0		440.4	00.4	4 7	0.0	0.0	07	0	
1004 Gen Fund	ConfCom	2,382.7 ,064.2	2,225.0	17.5	110.4	28.1	1.7	0.0	0.0	37	0	
1007 I/A Rcpts		,318.5										
Spread Departmer			ec1 CH94 SLA02 p6	· · ·								
	Unalloc	-46.6	-41.7	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-46.6										
The Agency-wide		eduction:										
Commissioner's												
Administrative Se Community and E		opment -113 1										
		Development -34.3										
Energy Operatior	ns -1.1											
Circuit Rider -99.												
Occupational Liev	ensing -10.3											
	0											
	Ū											
	Subtotal	2,336.1	2,183.3	12.6	110.4	28.1	1.7	0.0	0.0	37	0	
	Subtotal	2,336.1		-	-	28.1 o FY2003 Man			0.0	•••	0	
	Subtotal		******* Changes	From FY2003	Authorized T	o FY2003 Man	agement Plan *	*****	*****	***		
	Subtotal ************************************	2,336.1	2,183.3	From FY2003	Authorized T	o FY2003 Man 28.1	agement Plan *			*** 37	0	
	Subtotal ************************************	2,336.1	******** Changes 2,183.3 ********* Changes	From FY2003 12.6 s From FY2003	Authorized T 110.4 Managemen	o FY2003 Man 28.1 t Plan To FY20	agement Plan *		*****	*** 37		
	Subtotal Subtotal Subtotal COLA Increas	2,336.1 e for General Gove	******** Changes 2,183.3 ********* Changes ernment, Confident	From FY2003 12.6 s From FY2003 ial and Supervise	Authorized T 110.4 Managemen bry Bargaining	o FY2003 Man 28.1 t Plan To FY20 Jnits	agement Plan * 1.7 004 Governor **	0.0	0.0	*** 37 **	0	
Annualize FY2003	Subtotal ************************************	2,336.1 e for General Gove 8.5	******** Changes 2,183.3 ********* Changes	From FY2003 12.6 s From FY2003	Authorized T 110.4 Managemen	o FY2003 Man 28.1 t Plan To FY20	agement Plan *			*** 37		
	Subtotal Subtotal Subtotal COLA Increas	2,336.1 e for General Gove	******** Changes 2,183.3 ********* Changes ernment, Confident	From FY2003 12.6 s From FY2003 ial and Supervise	Authorized T 110.4 Managemen bry Bargaining	o FY2003 Man 28.1 t Plan To FY20 Jnits	agement Plan * 1.7 004 Governor **	0.0	0.0	*** 37 **	0	
Annualize FY2003 1007 I/A Rcpts In FY2003 COLA	Subtotal Subtotal Subtotal COLA Increas SalAdj increases were	2,336.1 e for General Gove 8.5 8.5 e not in effect for the	******** Changes 2,183.3 ********* Changes ernment, Confident	From FY2003 12.6 S From FY2003 ial and Supervise 0.0 General Governme	Authorized T 110.4 Managemen ory Bargaining 0.0	o FY2003 Man 28.1 t Plan To FY20 Jnits 0.0	agement Plan * 1.7 004 Governor ** 0.0	••••••••••••••••••••••••••••••••••••••	0.0	*** 37 **	0	
Annualize FY2003 1007 I/A Rcpts In FY2003 COLA	Subtotal ************************************	2,336.1 e for General Gove 8.5 8.5 e not in effect for the		From FY2003 12.6 S From FY2003 ial and Supervise 0.0 General Governme	Authorized T 110.4 Managemen ory Bargaining 0.0	o FY2003 Man 28.1 t Plan To FY20 Jnits 0.0	agement Plan * 1.7 004 Governor ** 0.0	••••••••••••••••••••••••••••••••••••••	0.0	*** 37 **	0	
Annualize FY2003 1007 I/A Rcpts In FY2003 COLA funding to pay the Cost Allocation PI	Subtotal ************************************	2,336.1 e for General Gove 8.5 8.5 e not in effect for the		From FY2003 12.6 S From FY2003 ial and Supervise 0.0 General Governme	Authorized T 110.4 Managemen ory Bargaining 0.0	o FY2003 Man 28.1 t Plan To FY20 Jnits 0.0	agement Plan * 1.7 004 Governor ** 0.0	••••••••••••••••••••••••••••••••••••••	0.0	*** 37 **	0	
In FY2003 COLA funding to pay the Cost Allocation PI 1007 I/A Rcpts	Subtotal Subtotal Subtotal COLA Increas SalAdj increases were COLA for the an Update Inc	2,336.1 e for General Gove 8.5 8.5 e not in effect for the se bargaining units f 46.6 46.6		From FY2003 12.6 5 From FY2003 ial and Supervise 0.0 General Governme 2004. 4.9	Authorized T 110.4 B Managemen ory Bargaining 0.0 ent, Confidential, 0.0	o FY2003 Man 28.1 t Plan To FY20 Jnits 0.0 and Supervisory I 0.0	agement Plan * 1.7 004 Governor ** 0.0 Bargaining Units. Th 0.0	0.0 0.0 is request adds	0.0	**** 37 *** 0	0	
Annualize FY2003 1007 I/A Rcpts In FY2003 COLA funding to pay the Cost Allocation PI 1007 I/A Rcpts Based on a revise	Subtotal Subtotal Subtotal COLA Increas SalAdj increases were COLA for the an Update Inc ed internal cost	2,336.1 e for General Gove 8.5 8.5 e not in effect for the se bargaining units f 46.6 46.6 allocation plan, DC		From FY2003 12.6 5 From FY2003 ial and Supervise 0.0 General Governme 2004. 4.9	Authorized T 110.4 B Managemen ory Bargaining 0.0 ent, Confidential, 0.0	o FY2003 Man 28.1 t Plan To FY20 Jnits 0.0 and Supervisory I 0.0	agement Plan * 1.7 004 Governor ** 0.0 Bargaining Units. Th 0.0	0.0 0.0 is request adds	0.0	**** 37 *** 0	0	
Annualize FY2003 1007 I/A Rcpts In FY2003 COLA funding to pay the Cost Allocation PI 1007 I/A Rcpts Based on a revise	Subtotal Subtotal Subtotal COLA Increas SalAdj increases were COLA for the an Update Inc ed internal cost	2,336.1 e for General Gove 8.5 8.5 e not in effect for the se bargaining units f 46.6 46.6		From FY2003 12.6 5 From FY2003 ial and Supervise 0.0 General Governme 2004. 4.9	Authorized T 110.4 B Managemen ory Bargaining 0.0 ent, Confidential, 0.0	o FY2003 Man 28.1 t Plan To FY20 Jnits 0.0 and Supervisory I 0.0	agement Plan * 1.7 004 Governor ** 0.0 Bargaining Units. Th 0.0	0.0 0.0 is request adds	0.0	**** 37 *** 0	0	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.5										
	Subtotal	2,392.1	2,234.4	17.5	110.4	28.1	1.7	0.0	0.0	37	0	
		_,	_,								-	
	*********	*****	********* Changes	From EV2004	Governor To	EV2004 Gover	nor Amended ***	*****	*****	***		
75 per Month Hea			Changes	From FY2004	Governor To	FY2004 Gover	nor Amended ***	*************	*******	***		
75 per Month Hea		Increase for Barga 30.8	Changes	From FY2004	Governor To	FY2004 Gover 0.0	nor Amended *** 0.0	•*******************	0.0	*** 0	0	
75 per Month Hea 1004 Gen Fund	alth Insurance	Increase for Barga	aining Units				nor Amended				0	
•	alth Insurance	Increase for Barga 30.8	aining Units				nor Amended				0	
1004 Gen Fund 1007 I/A Rcpts	alth Insurance SalAdj	Increase for Barga 30.8 13.9 16.9	aining Units	0.0	0.0	0.0	0.0				0	

Component: RDU:	Commissioner's Commissioner's											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
**	****	******	** Changes Fro	m FY2003 Co	onference Cor	mmittee To FY	2003 Authorized	************	******	*****		
Conference Comm	nittee		j									
	ConfCom	575.9	473.8	32.0	62.9	7.2	0.0	0.0	0.0	6	0	(
1004 Gen Fund	108	.7										
1007 I/A Rcpts	467	.2										
Spread Departmer	nt-level Unallocated											
	Unalloc	-8.3	-7.3	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-8	.3										
The Agency-wide Commissioner's (Administrative Se		ction:										
Community and E	Business Developme de and Market Deve											
Energy Operation	ns -1.1	iopinienii -54.5										
Circuit Rider -99.3 Occupational Lice	-											
	Subtotal	567.6	466.5	31.0	62.9	7.2	0.0	0.0	0.0	6	0	0
	*************	*************	***** Changes F	rom FY2003	Authorized 1	To FY2003 Man	agement Plan *	****************	*******	***		
	Totals	567.6	466.5	31.0	62.9	7.2	0.0	0.0	0.0	6	0	0

Component: Unallocated Reduction (1702) RDU: Commissioner's Office (470)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	*****	******	***** Changes Fr	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	***********	******	*****		
Conference Comm	ittee											
	ConfCom	-313.0	0.0	-28.9	0.0	0.0	0.0	0.0	-284.1	0	0	(
1003 G/F Match		-9.3										
1004 Gen Fund	-29	91.8										
1005 GF/Prgm	-1	1.9										
Spread Departmen	t-level Unallocat	ed Reduction S	ec1 CH94 SLA02 p6	5 18 (HB403) ADI	0830009							
	Unalloc	313.0	0.0	28.9	0.0	0.0	0.0	0.0	284.1	0	0	(
1003 G/F Match		9.3										
1004 Gen Fund	29	91.8										
1005 GF/Prgm	1	1.9										
The Agency-wide Commissioner's C Administrative Se Community and B International Trad	Office -8.3 rvices -46.6 Business Developi	ment -113.1										
Energy Operation	s -1.1											
Circuit Rider -99.3	3											
Occupational Lice	ensing -10.3											
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	******	*******	******** Changes	From FY2003	Authorized T	o FY2003 Man	agement Plan **	*******	******	***		
	Totals	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:Community and Business Development (2486)RDU:Community and Regional Affairs (405)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	****	*****	***** Changes From	n FY2003 C	onference Cor	nmittee To FY	2003 Authorized	************	******	*****		
Conference Comm												
	ConfCom	8,755.6	4,953.7	413.0	1,275.5	79.6	28.0	2,005.8	0.0	72	3	
1002 Fed Rcpts	1,40	5.4										
1003 G/F Match	-	7.2										
1004 Gen Fund	3,85											
1005 GF/Prgm		0.3										
1007 I/A Rcpts	2,05											
1036 Cm Fish Ln		5.0										
1061 CIP Rcpts		7.1										
1108 Stat Desig		0.0										
1111 FishFndInc		5.0										
1156 Rcpt Svcs	25	6.2										
Aunicipal Organiza	tion Grants CH5	3 SLA02 (SB3	59) (Sec2 CH94 SLA02	p45 27) ADN	0830001							
.	FisNot	250.0	15.0	20.0	15.0	0.0	0.0	200.0	0.0	0	0	
1004 Gen Fund	25	0.0										
1003 G/F Match 1004 Gen Fund 1005 GF/Prgm	Unalloc - -10	-113.1 9.3	ec1 CH94 SLA02 p6 l8 -96.8	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	
The Agency-wide Commissioner's C Administrative Ser Community and B International Trade Energy Operations Circuit Rider -99.3 Occupational Lice	office -8.3 rvices -46.6 usiness Developn e and Market Dev s -1.1	nent -113.1										
	Subtotal	8,892.5	4,871.9	416.7	1,290.5	79.6	28.0	2,205.8	0.0	72	3	
				-							0	
	*****************		Unanges i i		Authorized T	o FY2003 Man	agement Plan **	****************	*******************	***		
ranster PCN 08-10	Trout	0.0	Iarket Development A	0.0 0830080	0.0	0.0	0.0	0.0	0.0	-1	0	

Vacancy Factor LIT ADN 0830079

Department of Commerce, Community, and Economic Development

Component:Community and Business Development (2486)RDU:Community and Regional Affairs (405)

	_		_ .		. .	• • • • •					ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	LIT	0.0	41.0	0.0	-41.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	8,892.5	4,912.9	416.7	1,249.5	79.6	28.0	2,205.8	0.0	71	3	
	******	*****	******** Change	s From FY200	3 Managemen	t Plan To FY20	004 Governor	*****	*****	*		
Reorganization of	Priorities		enange									
J	Dec	-421.7	-391.2	0.0	-30.5	0.0	0.0	0.0	0.0	-6	0	
1002 Fed Rcpts	-1	7.6										
1003 G/F Match	-19	0.5										
1004 Gen Fund	-21											
economic informa	ation currently use	d by local goveri	taff. It will also reduc nments, private secto	or, and federal age	encies; reduce th	e State's presence	e at mining related					
	esnows and elimin	ate publishing tr	ne Alaska Minerals C	ommission Annua	a Report; and re	duce tourism planr	ling enons.					
Reorganization	Trout	-8,420.8	-4,506.7	-396.7	-1,204.0	-79.6	-28.0	-2,205.8	0.0	-65	-3	(
1002 Fed Rcpts	-1,38	,	4,000.1	000.7	1,204.0	70.0	20.0	2,200.0	0.0	00	U	
1002 G/F Match	-41											
1004 Gen Fund	-3,73											
1005 GF/Prgm		8.7										
1007 I/A Rcpts	-2,05											
1036 Cm Fish Ln		5.0										
1061 CIP Rcpts	-31											
1108 Stat Desig		0.0										
1111 FishFndInc	-11											
1156 Rcpt Svcs		6.2										
Reorganization												
-												
Delete one-time fu	nding from Fisca OTI	I Note to SB359 -50.0	9 (Ch 53, SLA 02) re -15.0	Municipal Orgar -20.0	nization Grants -15.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-		-15.0	-20.0	-15.0	0.0	0.0	0.0	0.0	0	0	U
1004 Gen Fund	c-	0.0										
						0.0	0.0	0.0	0.0			
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal					• FY2004 Gover			U.U	-	U	,

Department of Commerce, Community, and Economic Development

Component:	International	Trade and Market	Development (2551)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*****	******* Changes Fr	om FY2003 C	onference Co	mmittee To FY	2003 Authorized	***********	*****	*****		
Conference Com		4 540 4	745 4	70 7	000.4	10 5		005.4	500.0	40		
	ConfCom	1,519.1	745.4	70.7	888.1	19.5	0.0	295.4	-500.0	10	1	
1004 Gen Fund		449.3										
1108 Stat Desig		20.0										
1115 InT/BuEnIn		196.4										
1175 BLic&Corp		853.4										
State Program Re	ceipts CH 96	SLA02 (HB 262) (Sec2 CH94 SLA02 p43	3 I23) ADN 08300	02							
-	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	
1175 BLic&Corp		500.0										
_												
pread Departme	n t-level Unallo Unalloc	-34.3	Sec1 CH94 SLA02 p6 -28.7	5 18 (HB403) ADI -5.6	1 0830009 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Unanoc	-34.3	-20.7	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	
		04.0										
The Agency-wide	e Unallocated I	Reduction:										
Commissioner's												
Administrative Se												
Community and												
		Development -34	.3									
Energy Operation												
Circuit Rider -99.	-											
Occupational Lic	ensing -10.3											
Spread Unallocate	ed Reduction	LIT from misc to	contractual ADN 0830	007								
-	LIT	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	500.0	0	0	
The Agency-wide	e Unallocated I	Reduction:										
Commissioner's	Office -8.3											
Administrative Se												
Community and												
		Development -34	.3									
Energy Operation												
Circuit Rider -99.												
Occupational Lic	ensing -10.3											
	Subtotal	1,984.8	716.7	65.1	888.1	19.5	0.0	295.4	0.0	10	1	
	Gubiotai	1,504.0	/ 10.7	00.1	000.1	13.5				-	•	
	**********	*****	********* Changes	From FY2003	Authorized 1	o FY2003 Man	agement Plan *	*****	*****	***		
	part time to											

		nd Regional Affa								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Administrative Cle	PosAdj erk I PCN 01-30	0.0 6x became a full ti	0.0 me position during F	0.0 Y 02 due to an inc	0.0 crease in workloa	0.0 ad.	0.0	0.0	0.0	1	-1	
Transfer PCN 08-10)5X from Com i Trin	nunity and Busin	ess Development A	DN 0830080 0.0	0.0	0.0	0.0	0.0	0.0	1	0	
This position focus Development.		•••	0.0	•••			n of International Trad		0.0	I	U	
LIT for transfer of F	PCN 08-105X fr	om Community a	nd Business Develo	opment ADN 083	3 0080 -74.4	0.0	0.0	0.0	0.0	0	0	
Vacancy Factor LIT			22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	1,984.8	813.1	65.1	791.7	19.5	0.0	295.4	0.0	12	0	
Reorganization of I		*****	********* Changes	s From FY2003	3 Managemen	t Plan To FY20	004 Governor ****	******	*****	**		
1004 Gen Fund	Dec	-116.0 116.0	-106.1	0.0	-9.9	0.0	0.0	0.0	0.0	-2	0	(
Internal reorganiza		in a reduction in st	aff. It will also reduc	e the support to a	and participation	in the international	l organizations of the A	Arctic Council				
Reorganization	Trout	-1.868.8	-707.0	-65.1	-781.8	-19.5	0.0	-295.4	0.0	-10	0	
1004 Gen Fund 1108 Stat Desig 1115 InT/BuEnIn 1175 BLic&Corp	-	-1,808.8 299.0 -20.0 196.4 353.4	-707.0	-05.1	-701.0	-19.5	0.0	-293.4	0.0	-10	0	
Reorganization												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	************	******	******** Changes	From FY2004	Governor To	FY2004 Gover	nor Amended ***	*****	*******	***		

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
lecord Title	Type Subtotal	0.0	Services 0.0	0.0	0.0	0.0	0.0	Benefits 0.0	0.0	0	0	
	*********	*****	******** Change	Erom EV2002	Managaman	t Plan To FY20	04 Governor ***	*****	*****	**		
GF Match to Gener			Changes		wanayemen		04 Governor					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match		-65.0										
1004 Gen Fund		65.0										
	storically, as a						programs to local go vas reflected as "Gen					
requiring that the	"match" not be	e made by the State	but be provided by th	ne local governme	nts and commu	nities (sub-recipie	d their perspective ar nts) who are ultimatel e divisional staff conti	y receiving the				
as much, if not me	ore time, supp	orting these federall	/ funded programs, it	is no longer a "re	quirement" of th	e federal agreeme	nt. Therefore, the di federal grant, to Gen	vision's				
Restore ARDOR Fu												
	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	
1007 I/A Rcpts		60.0										
·) FY03 reducti		eceipts from AIDEA for	or the Alaska Reg	ional Developme	ent Organization (A	ARDOR) program.					
Restore the \$60.0		ion in Interagency Re	eceipts from AIDEA fo	or the Alaska Reg	ional Developme	ent Organization (A	ARDOR) program.					
Restore the \$60.0		ion in Interagency Re	eceipts from AIDEA fo	or the Alaska Regi 0.0	ional Developme 65.6	ent Organization (A	ARDOR) program. 0.0	0.0	0.0	0	0	(
Restore the \$60.0	ment Support	ion in Interagency Re		0	·	0 (, 1 0	0.0	0.0	0	0	
Restore the \$60.0 Fisheries Developi 1036 Cm Fish Ln Alaska's fishing ir	nent Suppor Inc idustry is facir	ton in Interagency Re t 65.6 65.6 ng escalating issues	0.0 resulting from the ex	0.0 pansion of farmed	65.6 salmon, chronid	0.0 cally low prices, an	0.0 d the downturn in the		0.0	0	0	
Restore the \$60.0 Fisheries Developi 1036 Cm Fish Ln Alaska's fishing ir	nent Suppor Inc idustry is facir	ton in Interagency Re t 65.6 65.6 ng escalating issues	0.0	0.0 pansion of farmed	65.6 salmon, chronid	0.0 cally low prices, an	0.0 d the downturn in the		0.0	0	0	
Restore the \$60.0 Fisheries Developi 1036 Cm Fish Ln Alaska's fishing ir economy. To mai	nent Support Inc ndustry is facir ntain the same	ton in Interagency Re 65.6 65.6 ng escalating issues e level of support his	0.0 resulting from the ex torically afforded fish	0.0 pansion of farmed eries developmen	65.6 salmon, chronic t issues, an incr	0.0 cally low prices, an rement is necessar	0.0 d the downturn in the y	Japanese		-	-	
Restore the \$60.0 isheries Developi 1036 Cm Fish Ln Alaska's fishing ir economy. To mai Reorganization	ment Support Inc ndustry is facir ntain the same Trin	ton in Interagency Re 65.6 65.6 ng escalating issues e level of support his 8,221.2	0.0 resulting from the ex	0.0 pansion of farmed	65.6 salmon, chronid	0.0 cally low prices, an	0.0 d the downturn in the		0.0	0 63	0	
Restore the \$60.0 Fisheries Developi 1036 Cm Fish Ln Alaska's fishing ir economy. To mai Reorganization 1002 Fed Rcpts	ment Support Inc ndustry is facir ntain the same Trin	ton in Interagency Re 65.6 65.6 ng escalating issues e level of support his 8,221.2 1,387.8	0.0 resulting from the ex torically afforded fish	0.0 pansion of farmed eries developmen	65.6 salmon, chronic t issues, an incr	0.0 cally low prices, an rement is necessar	0.0 d the downturn in the y	Japanese		-	-	
Restore the \$60.0 Fisheries Developi 1036 Cm Fish Ln Alaska's fishing ir economy. To mai Reorganization	nent Support Inc Industry is facir Intain the same Trin	ton in Interagency Re 65.6 65.6 ng escalating issues e level of support his 8,221.2	0.0 resulting from the ex torically afforded fish	0.0 pansion of farmed eries developmen	65.6 salmon, chronic t issues, an incr	0.0 cally low prices, an rement is necessar	0.0 d the downturn in the y	Japanese		-	-	
Restore the \$60.0 Fisheries Developi 1036 Cm Fish Ln Alaska's fishing ir economy. To mai Reorganization 1002 Fed Rcpts 1003 G/F Match	nent Support Inc Industry is facir Intain the same Trin	tion in Interagency Re 65.6 65.6 ng escalating issues e level of support his 8,221.2 1,387.8 352.4	0.0 resulting from the ex torically afforded fish	0.0 pansion of farmed eries developmen	65.6 salmon, chronic t issues, an incr	0.0 cally low prices, an rement is necessar	0.0 d the downturn in the y	Japanese		-	-	
Restore the \$60.0 Fisheries Developi 1036 Cm Fish Ln Alaska's fishing ir economy. To mai Reorganization 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	ment Support Inc ndustry is facir ntain the same Trin	tion in Interagency Re 65.6 65.6 ng escalating issues e level of support his 8,221.2 1,387.8 352.4 3,630.4	0.0 resulting from the ex torically afforded fish	0.0 pansion of farmed eries developmen	65.6 salmon, chronic t issues, an incr	0.0 cally low prices, an rement is necessar	0.0 d the downturn in the y	Japanese		-	-	
Restore the \$60.0 Fisheries Develops 1036 Cm Fish Ln Alaska's fishing ir economy. To main Reorganization 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln	ment Support Inc ndustry is facir ntain the same Trin	tion in Interagency Re 65.6 65.6 ng escalating issues e level of support his 8,221.2 1,387.8 352.4 3,630.4 18.7 2,008.6 75.0	0.0 resulting from the ex torically afforded fish	0.0 pansion of farmed eries developmen	65.6 salmon, chronic t issues, an incr	0.0 cally low prices, an rement is necessar	0.0 d the downturn in the y	Japanese		-	-	
Restore the \$60.0 Fisheries Develops 1036 Cm Fish Ln Alaska's fishing ir economy. To main Reorganization 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts	ment Support Inc ndustry is facir ntain the same Trin	tion in Interagency Re t 65.6 65.6 ng escalating issues e level of support his 8,221.2 1,387.8 352.4 3,630.4 18.7 2,008.6 75.0 317.1	0.0 resulting from the ex torically afforded fish	0.0 pansion of farmed eries developmen	65.6 salmon, chronic t issues, an incr	0.0 cally low prices, an rement is necessar	0.0 d the downturn in the y	Japanese		-	-	
Restore the \$60.0 Fisheries Develop 1036 Cm Fish Ln Alaska's fishing ir economy. To mai Reorganization 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1108 Stat Desig	ment Support Inc ndustry is facir ntain the same Trin	tion in Interagency Re t 65.6 65.6 ng escalating issues e level of support his 8,221.2 1,387.8 352.4 3,630.4 18.7 2,008.6 75.0 317.1 60.0	0.0 resulting from the ex torically afforded fish	0.0 pansion of farmed eries developmen	65.6 salmon, chronic t issues, an incr	0.0 cally low prices, an rement is necessar	0.0 d the downturn in the y	Japanese		-	-	
Restore the \$60.0 Fisheries Developr 1036 Cm Fish Ln Alaska's fishing ir economy. To mai Reorganization 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts	ment Support Inc ndustry is facir ntain the same Trin	tion in Interagency Re t 65.6 65.6 ng escalating issues e level of support his 8,221.2 1,387.8 352.4 3,630.4 18.7 2,008.6 75.0 317.1	0.0 resulting from the ex torically afforded fish	0.0 pansion of farmed eries developmen	65.6 salmon, chronic t issues, an incr	0.0 cally low prices, an rement is necessar	0.0 d the downturn in the y	Japanese		-	-	

	y	and Regional Affa								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Reorganization												
Increases in variou					10.5						•	
1004 Gen Fund	Inc	12.5 12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	
Increases in vario	ous rate-based	services provided by	y State agencies suc	ch as:								
Department of A	Administration:	Central Mailroom, F	Risk Management, A	KSAS/AKPAY, Co	mputer Service	s, Equal Employme	ent Opportunities Inves	stigations				
(EEÓ)			0 /		•			5				
Department of L			mante Cantral Mana		k							
Department of C	Jommunity and	Economic Developins with Disabilities A	ment: Central Manao	gement and Suppo	ort							
		Early Development:		es								
Dopartment of 1												
\$75 per Month Hea		Increase for Non-c			0.0	0.0	0.0	0.0	0.0	0	0	
1004 Can Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		4.0										
The employer cor	ntribution to hea	alth insurance for no	on-covered staff will i	ncrease by \$75.00) from \$630.00 p	per month to \$705.	00 per month.					
				-			•					
Annualize FY2003		e for General Gove				0.0	0.0	0.0	0.0	0	0	
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		15.9										
1007 I/A Rcpts		5.8										
1036 Cm Fish Ln		0.6										
1061 CIP Rcpts		4.1										
1156 Rcpt Svcs		1.4										
	••••••											
IN FY2003 COLA	COLA for the	e not in effect for the se bargaining units f	entire year for the C	Seneral Governme	ent, Confidential	, and Supervisory i	Bargaining Units. This	request adds				
funding to pay the		se barganning units i		2004.								
Personal Services	Vacancy Fact	or										
	LIT	0.0	76.9	0.0	-66.9	-10.0	0.0	0.0	0.0	0	0	
To bring persona	I services into v	acancy factor guide	lines.									
	Subtotal	8,391.1	4,424.0	400.0	1,211.2	65.0	25.1	2,265.8	0.0	63	0	
	***********	*****	******* Changes	From FY2004	Governor To	FY2004 Gover	nor Amended ***	*****	*****	***		
\$75 per Month Hea	alth Insurance	Increase for Barga										
•	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 11 of 4	17			Stat	e of Alaska				1.2.4	2011 12	57 PM	
1 age 11 014	r <i>1</i>			Office of Mon					1-0-2			

Department of Commerce, Community, and Economic Development

Component: Community Advocacy (2703) RDU: Community and Regional Affairs (405) Positions Scenario/Change Trans Totals Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Туре Services **Benefits** 8.9 1002 Fed Rcpts 1003 G/F Match 3.6 1004 Gen Fund 25.4 1007 I/A Rcpts 4.4 1036 Cm Fish Ln 0.8 1061 CIP Rcpts 3.7 1156 Rcpt Svcs 1.7 The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month. CDQ program staff Inc 50.0 42.9 7.1 0.0 0.0 0.0 0.0 0.0 0 0 0 1156 Rcpt Svcs 50.0 Totals 8,489.6 4,515.4 407.1 1,211.2 65.0 25.1 2,265.8 0.0 63 0 0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	********	*****	******** Changes	From FY2003	Managemen	t Plan To FY20	04 Governor ****	************	*****	**		
Reorganization			-		-							
	Trin	2,068.4	898.4	61.8	785.8	24.1	2.9	295.4	0.0	12	3	
1004 Gen Fund		468.6										
1007 I/A Rcpts		50.0										
1115 InT/BuEnIn		196.4										
1175 BLic&Corp		1,353.4										
Reorganization												
Business Recruitm	ent Program											
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	
1175 BLic&Corp		60.0										
become more dive funding to conduct state's advantages participate in targe	ersified, it is in t an effective l s and attribute eted site location	nportant for Alaska to business recruitmer as for companies sector fon trade shows and	o compete and succe at program. This incre eking to relocate or e advertise in relocation	eed in attracting its ment would enable xpand their busine	share of new b e ITMD to produ ss operations.	usiness and inves	For Alaska's economy tment. At present, ITM erials that explain and Id also enable the divis	D lacks highlight the				
become more dive funding to conduct state's advantages participate in targe	ersified, it is in t an effective l s and attribute eted site location	nportant for Alaska to business recruitmer s for companies seion trade shows and Increase for Non- 4.6	o compete and succe at program. This incre eking to relocate or e advertise in relocation	eed in attracting its ment would enable xpand their busine	share of new b e ITMD to produ ss operations.	usiness and inves	tment. At present, ITM erials that explain and	D lacks highlight the	0.0	0	0	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund	ersified, it is in t an effective is and attribute eted site location th Insurance	nportant for Alaska t business recruitmer s for companies se on trade shows and Increase for Non- 4.6 1.6	o compete and succe at program. This incre eking to relocate or e advertise in relocation covered Staff	eed in attracting its ment would enable xpand their busine on industry publica	share of new b e ITMD to produ ss operations. tions.	usiness and inves ice marketing mate The increment wou	tment. At present, ITM erials that explain and Id also enable the divi	D lacks nighlight the sion to	0.0	0	0	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal	ersified, it is in t an effective is and attribute eted site location th Insurance	nportant for Alaska to business recruitmer s for companies seion trade shows and Increase for Non- 4.6	o compete and succe at program. This incre eking to relocate or e advertise in relocation covered Staff	eed in attracting its ment would enable xpand their busine on industry publica	share of new b e ITMD to produ ss operations. tions.	usiness and inves ice marketing mate The increment wou	tment. At present, ITM erials that explain and Id also enable the divi	D lacks nighlight the sion to	0.0	0	0	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund 1175 BLic&Corp	ersified, it is in t an effective is and attribute sted site locati ith Insurance SalAdj	portant for Alaska t business recruitmen is for companies sec on trade shows and Increase for Non- 4.6 1.6 3.0	o compete and succe at program. This incre eking to relocate or e advertise in relocation covered Staff	eed in attracting its ment would enable xpand their busine on industry publica 0.0	s share of new b e ITMD to produ ss operations. tions. 0.0	usiness and inves ice marketing mate The increment wou 0.0	tment. At present, ITM erials that explain and Id also enable the divi- 0.0	D lacks nighlight the sion to	0.0	0	0	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund 1175 BLic&Corp The employer cont	ersified, it is in t an effective l s and attribute ted site locati I th Insurance SalAdj tribution to he	portant for Alaska t business recruitmen is for companies secon trade shows and Increase for Non- 4.6 1.6 3.0 alth insurance for no	o compete and succe at program. This incre eking to relocate or e l advertise in relocation covered Staff 4.6	eed in attracting its ment would enable xpand their busine on industry publica 0.0 ncrease by \$75.00	s share of new b e ITMD to produ ss operations. tions. 0.0	usiness and inves ice marketing mate The increment wou 0.0	tment. At present, ITM erials that explain and Id also enable the divi- 0.0	D lacks nighlight the sion to	0.0	0	0	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund 1175 BLic&Corp The employer cont nnualize FY2003 (ersified, it is in t an effective l s and attribute ted site locati I th Insurance SalAdj tribution to he	portant for Alaska t business recruitmen is for companies secon trade shows and Increase for Non- 4.6 1.6 3.0 alth insurance for no	o compete and succe at program. This incre eking to relocate or ex advertise in relocation covered Staff 4.6	eed in attracting its ment would enable xpand their busine on industry publica 0.0 ncrease by \$75.00	s share of new b e ITMD to produ ss operations. tions. 0.0	usiness and inves ice marketing mate The increment wou 0.0	tment. At present, ITM erials that explain and Id also enable the divi- 0.0	D lacks nighlight the sion to	0.0	0	0	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund 1175 BLic&Corp The employer cont	ersified, it is in t an effective l s and attribute ted site locati ith Insurance SalAdj tribution to he COLA Increas	nportant for Alaska t business recruitments for companies second increase for Non- 4.6 1.6 3.0 alth insurance for noise for General Gov	o compete and succe at program. This incre eking to relocate or ex advertise in relocation covered Staff 4.6 on-covered staff will in ernment Bargaining	eed in attracting its ment would enable xpand their busine on industry publica 0.0 ncrease by \$75.00 Units	share of new b e ITMD to produ- ss operations. tions. 0.0	usiness and inves ice marketing mate The increment wou 0.0 Der month to \$705.	tment. At present, ITM erials that explain and Id also enable the divis 0.0 00 per month.	D lacks highlight the sion to 0.0		Ū	-	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund 1175 BLic&Corp The employer cont nnualize FY2003 C 1175 BLic&Corp In FY2003 COLA i	ersified, it is in t an effective l s and attribute eted site locati th Insurance SalAdj tribution to he COLA Increas SalAdj ncreases wer	portant for Alaska to business recruitments for companies series on trade shows and 4.6 1.6 3.0 alth insurance for noise for General Gov 0.7 0.7 e not in effect for th	o compete and succe at program. This incre eking to relocate or ex advertise in relocation covered Staff 4.6 on-covered staff will in ernment Bargaining 0.7	eed in attracting its ment would enable xpand their busine 0.0 0.0 ncrease by \$75.00 Units 0.0 General Governme	share of new b e ITMD to produ- ss operations. tions. 0.0 from \$630.00 p 0.0	usiness and inves ice marketing mate The increment wou 0.0 per month to \$705. 0.0	tment. At present, ITM erials that explain and Id also enable the divis 0.0 00 per month.	D lacks highlight the sion to 0.0 0.0		Ū	-	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund 1175 BLic&Corp The employer cont Annualize FY2003 C 1175 BLic&Corp In FY2003 COLA i	ersified, it is in t an effective is and attribute ted site locati th Insurance SalAdj tribution to he COLA Increas SalAdj ncreases wer COLA for the	portant for Alaska t business recruitments for companies second for trade shows and alth insurance for non- table for General Gov 0.7 0.7 e not in effect for th se bargaining units	o compete and succe at program. This incre eking to relocate or ex advertise in relocation covered Staff 4.6 on-covered staff will in ernment Bargaining 0.7 e entire year for the C	eed in attracting its ment would enable xpand their busine 0.0 0.0 ncrease by \$75.00 Units 0.0 General Governme	share of new b e ITMD to produ- ss operations. tions. 0.0 from \$630.00 p 0.0	usiness and inves ice marketing mate The increment wou 0.0 per month to \$705. 0.0	tment. At present, ITM erials that explain and ild also enable the divis 0.0 00 per month. 0.0	D lacks highlight the sion to 0.0 0.0		Ū	-	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund 1175 BLic&Corp The employer cont Annualize FY2003 CO 1175 BLic&Corp In FY2003 COLA i funding to pay the Personal Services M	ersified, it is in t an effective I s and attribute ted site locati th Insurance SalAdj tribution to he COLA Increas SalAdj ncreases wer COLA for the Vacancy Fac LIT	portant for Alaska to business recruitments for companies second increase for Non- 4.6 1.6 3.0 alth insurance for noise for General Gov 0.7 0.7 e not in effect for th se bargaining units tor	o compete and succe at program. This incre- eking to relocate or ex- l advertise in relocation covered Staff 4.6 on-covered staff will in ernment Bargaining 0.7 e entire year for the C for the full year in FY 20.0	eed in attracting its ment would enable xpand their busine 0.0 0.0 ncrease by \$75.00 Units 0.0 General Governme 2004.	share of new b e ITMD to produ- ss operations. 0.0 from \$630.00 p 0.0 nt, Confidential	usiness and inves ice marketing mate The increment wou 0.0 ber month to \$705. 0.0 and Supervisory I	tment. At present, ITM erials that explain and Id also enable the divis 0.0 00 per month. 0.0 Bargaining Units. This	D lacks highlight the sion to 0.0 0.0 request adds	0.0	0	0	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund 1175 BLic&Corp The employer cont nnualize FY2003 C 1175 BLic&Corp In FY2003 COLA i funding to pay the ersonal Services N To bring personal	ersified, it is in t an effective l s and attribute ted site locati th Insurance SalAdj tribution to he COLA Increas SalAdj ncreases wer COLA for the Vacancy Fac LIT services into	portant for Alaska to business recruitments for companies second increase for Non- 4.6 1.6 3.0 alth insurance for noise for General Gov 0.7 0.7 te not in effect for th se bargaining units tor 0.0 vacancy factor guide	o compete and succe at program. This incre- eking to relocate or ex- l advertise in relocation covered Staff 4.6 on-covered staff will in ernment Bargaining 0.7 e entire year for the C for the full year in FY 20.0	eed in attracting its ment would enable xpand their busine 0.0 0.0 ncrease by \$75.00 Units 0.0 General Governme 2004.	share of new b e ITMD to produ- ss operations. 0.0 from \$630.00 p 0.0 nt, Confidential	usiness and inves ice marketing mate The increment wou 0.0 ber month to \$705. 0.0 and Supervisory I	tment. At present, ITM erials that explain and Id also enable the divis 0.0 00 per month. 0.0 Bargaining Units. This	D lacks highlight the sion to 0.0 0.0 request adds	0.0	0	0	
become more dive funding to conduct state's advantages participate in targe 75 per Month Heal 1004 Gen Fund 1175 BLic&Corp The employer cont nnualize FY2003 C 1175 BLic&Corp In FY2003 COLA i funding to pay the ersonal Services N	ersified, it is in t an effective l s and attribute ted site locati th Insurance SalAdj tribution to he COLA Increas SalAdj ncreases wer COLA for the Vacancy Fac LIT services into	portant for Alaska to business recruitments for companies second increase for Non- 4.6 1.6 3.0 alth insurance for noise for General Gov 0.7 0.7 te not in effect for th se bargaining units tor 0.0 vacancy factor guide	o compete and succe at program. This incre- eking to relocate or ex- l advertise in relocation covered Staff 4.6 on-covered staff will in ernment Bargaining 0.7 e entire year for the C for the full year in FY 20.0	eed in attracting its ment would enable xpand their busine 0.0 0.0 ncrease by \$75.00 Units 0.0 General Governme 2004.	share of new b e ITMD to produ- ss operations. 0.0 from \$630.00 p 0.0 nt, Confidential	usiness and inves ice marketing mate The increment wou 0.0 ber month to \$705. 0.0 and Supervisory I	tment. At present, ITM erials that explain and Id also enable the divis 0.0 00 per month. 0.0 Bargaining Units. This	D lacks highlight the sion to 0.0 0.0 request adds	0.0	0	0	

Page 13 of 47

1-3-2011 12:57 PM

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	PPT	Ν
1115 InT/BuEnIn		-196.4										
Maintain level of e	effort after elimi	nation of the Intern	ational Trade and Bu	isiness Endowmen	nt							
Korea - US Pacific	States Confer	ence										
	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig		115.0										
which would focus Conference was h Anchorage. Subs Alaska, the Pacific	s on issues spe neld in Seoul, k sequent annual c Coast states,	cific to the Pacific (orea in June 2002, conferences will be and Korea. The C	Coast states of Wash The State of Alaska hosted by the other	ington, Oregon, C a will host the 2nd a Pacific Coast state e approximately \$1	alifornia, Alaska annual Korea - L es. The Confere	, and Hawaii. The J.S. Pacific States ence will attract 25	mitted to an annual co resulting Korea - U.S. Conference in August 0 to 300 people from t pproximately \$115.0 in	Pacific States 2003 in nroughout				
which would focus Conference was h Anchorage. Subs Alaska, the Pacific	s on issues spe neld in Seoul, k sequent annual c Coast states,	cific to the Pacific (orea in June 2002, conferences will be and Korea. The C	Coast states of Wash The State of Alaska hosted by the other onference will require	ington, Oregon, C a will host the 2nd a Pacific Coast state e approximately \$1	alifornia, Alaska annual Korea - L es. The Confere	, and Hawaii. The J.S. Pacific States ence will attract 25	resulting Korea - U.S. Conference in August 0 to 300 people from t	Pacific States 2003 in nroughout	0.0	12	3	
which would focus Conference was h Anchorage. Subs Alaska, the Pacific \$90.0 from the reg	s on issues spe held in Seoul, k sequent annual c Coast states, gistration fees a Subtotal	cific to the Pacific (corea in June 2002, conferences will be and Korea. The C and \$25.0 in corpor 2,248.7	Coast states of Wash The State of Alaska e hosted by the other onference will require ate donations/sponso 923.7 ******** Changes	aington, Oregon, C a will host the 2nd a Pacific Coast state approximately \$1 prships.	alifornia, Alaska annual Korea - L es. The Confere 50.0 in expense 945.8	, and Hawaii. The J.S. Pacific States ence will attract 25 is and generate ap 19.1	resulting Korea - U.S. Conference in August 0 to 300 people from t proximately \$115.0 in 2.9	Pacific States 2003 in nroughout revenue - 295.4	0.0		3	
which would focus Conference was h Anchorage. Subs Alaska, the Pacific \$90.0 from the reg	s on issues spe held in Seoul, k sequent annual c Coast states, gistration fees a Subtotal	cific to the Pacific (corea in June 2002. conferences will be and Korea. The C and \$25.0 in corpor 2,248.7	Coast states of Wash The State of Alaska e hosted by the other onference will require ate donations/sponso 923.7 ******** Changes aining Units	aington, Oregon, C a will host the 2nd a Pacific Coast state approximately \$1 orships. 61.8 From FY2004	alifornia, Alaska annual Korea - L es. The Confere 50.0 in expense 945.8 Governor To	, and Hawaii. The J.S. Pacific States ence will attract 25 is and generate ap 19.1 FY2004 Gover	resulting Korea - U.S. Conference in August 0 to 300 people from t proximately \$115.0 in 2.9 nor Amended ***	Pacific States 2003 in nroughout revenue - 295.4	****	***	•	
which would focus Conference was h Anchorage. Subs Alaska, the Pacific \$90.0 from the reg	s on issues spe held in Seoul, k sequent annual c Coast states, gistration fees a Subtotal	cific to the Pacific (corea in June 2002. conferences will be and Korea. The C and \$25.0 in corpor 2,248.7 Increase for Barga 7.2	Coast states of Wash The State of Alaska e hosted by the other onference will require ate donations/sponso 923.7 ******** Changes	hington, Oregon, C a will host the 2nd a Pacific Coast state a approximately \$1 prships. 61.8	alifornia, Alaska annual Korea - L es. The Confere 50.0 in expense 945.8	, and Hawaii. The J.S. Pacific States ence will attract 25 is and generate ap 19.1	resulting Korea - U.S. Conference in August 0 to 300 people from t proximately \$115.0 in 2.9	Pacific States 2003 in nroughout revenue - 295.4			3 0	
which would focus Conference was h Anchorage. Subs Alaska, the Pacific \$90.0 from the reg	s on issues spe held in Seoul, k sequent annual c Coast states, gistration fees a Subtotal	cific to the Pacific (corea in June 2002. conferences will be and Korea. The C and \$25.0 in corpor 2,248.7 Increase for Barga	Coast states of Wash The State of Alaska e hosted by the other onference will require ate donations/sponso 923.7 ******** Changes aining Units	aington, Oregon, C a will host the 2nd a Pacific Coast state approximately \$1 orships. 61.8 From FY2004	alifornia, Alaska annual Korea - L es. The Confere 50.0 in expense 945.8 Governor To	, and Hawaii. The J.S. Pacific States ence will attract 25 is and generate ap 19.1 FY2004 Gover	resulting Korea - U.S. Conference in August 0 to 300 people from t proximately \$115.0 in 2.9 nor Amended ***	Pacific States 2003 in nroughout revenue - 295.4	****	***	•	

	T	Tatala	Bananal	T	0	0	O and the L O and L	0	M		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
ć	*****	******	***** Changes Fi	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	*************	******	*****		
Conference Com	mittee		-									
	ConfCom	12,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	
1004 Gen Fund	12,8	55.2										
	Subtotal	12,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	
	************	******	******** Changes	From FY2003	Authorized 1	o FY2003 Man	agement Plan *	*******	******	***		
	Subtotal	12,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	
	************	*****	********* Change	s From FY2003	3 Managemen	t Plan To FY20	04 Governor **	*****	*****	**		
Decrease State R		*******	********* Change	s From FY2003	3 Managemen	t Plan To FY20	04 Governor **	*****	*******	**		
Decrease State R		-3,213.8	********* Change 0.0	s From FY2003 0.0	3 Managemen 0.0	t Plan To FY20 0.0	004 Governor ** 0.0	-3,213.8		**	0	
Decrease State R 1004 Gen Fund	evenue Sharing Dec		Change		-		04 Governor				0	
1004 Gen Fund	evenue Sharing Dec	-3,213.8 13.8	Change		-		04 Governor				0	
1004 Gen Fund	evenue Sharing Dec -3,2	-3,213.8 13.8	Change		-		04 Governor				0	
1004 Gen Fund	evenue Sharing Dec -3,2 Revenue Sharing Subtotal	-3,213.8 13.8 by 25%	0.0 0.0	0.0	0.0	0.0	0.0 0.0	-3,213.8 9,641.4	0.0	0		

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
	*****	*****	***** Changes Fi	rom FY2003 Co	onference Col	mmittee To FY	2003 Authorized	************	*****	*****		
Conference Com			-									
	ConfCom	15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	
1002 Fed Rcpts	15,	830.0										
	Subtotal	15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	
	***********	*****	******** Changes	From FY2003	Authorized 1	Го FY2003 Man	agement Plan	*******	*****	***		
	**************************************	15,830.0	••••••••• Changes	From FY2003	Authorized 1	Го FY2003 Man 0.0	agement Plan	15,830.0	•••••••••••••••••••••••••••••••••••••••	***	0	
	Subtotal		0.0	0.0	0.0	0.0		15,830.0		0	0	
Replace receipts	Subtotal	15,830.0	0.0 •••••••••••••••••••••••••••••••••••	0.0 s From FY2003	0.0 3 Managemen			15,830.0	0.0	0	0	
Replace receipts	Subtotal	15,830.0	0.0	0.0 s From FY2003	0.0 3 Managemen	0.0		15,830.0	0.0	0	0 0	
Replace receipts	Subtotal ************************************	15,830.0 OT Com Office fo	0.0 •••••••••••••••••••••••••••••••••••	0.0 s From FY2003 e. Sec 23(1), Ch 9	0.0 3 Managemen 14 SLA 2002	0.0 t Plan To FY20	0.0 04 Governor *	15,830.0	0.0	0	Ū	
•	Subtotal ************************************	15,830.0 OT Com Office fo 170.0	0.0 •••••••••••••••••••••••••••••••••••	0.0 s From FY2003 e. Sec 23(1), Ch 9	0.0 3 Managemen 14 SLA 2002	0.0 t Plan To FY20	0.0 04 Governor *	15,830.0	0.0	0	Ū	

	Turne	Tatala	Deve en el	Tuesdal	Comilana		Constal Outlou	Oriente	Missellenseus		ositions	N
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	IN
*	*****	*****	***** Changes Fr	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	************	******	*****		
Conference Com											_	
	ConfCom	1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	
1007 I/A Rcpts	1,1	50.0										
	Subtotal	1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	
		*****				o FY2003 Man			*****	***	-	
			Changes	11011112003	Authonizeu	0 1 1 2003 Main	agement Fian					
	Subtotal	1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	(
	***********	*****	********* Changes	s From FY2003	3 Managemen	t Plan To FY20	04 Governor ***	******	******	**		
Adjust to Actuals												
Aujust to Actuals										-	-	
•	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	(
1007 I/A Rcpts		450.0 50.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	(
1007 I/A Rcpts	4	50.0					0.0 vears: FY 2001 actua		0.0	0	0	(
- 1007 I/A Rcpts Adjust Interagen	4	50.0 ity to reflect what	has actually been re						0.0	0	0	
- 1007 I/A Rcpts Adjust Interagen	4 cy Receipt authori 597.6; FY 2003 es	50.0 ity to reflect what stimated \$1,600.0	has actually been real.	ceived and disbur	sed as grants fo	r the past several y	vears: FY 2001 actua	ls \$1,400.6; FY		0		
- 1007 I/A Rcpts Adjust Interagen	4 cy Receipt authori	50.0 ity to reflect what	has actually been re						0.0	0	0	(
- 1007 I/A Rcpts Adjust Interagen	4 cy Receipt authori 597.6; FY 2003 es Subtotal	50.0 ity to reflect what stimated \$1,600.0	has actually been red). 0.0	ceived and disburs	sed as grants fo	r the past several y	vears: FY 2001 actua	ls \$1,400.6; FY 1,600.0		0		
- 1007 I/A Rcpts Adjust Interagen	4 cy Receipt authori 597.6; FY 2003 es Subtotal	50.0 ity to reflect what stimated \$1,600.0 1,600.0	has actually been red). 0.0	ceived and disburs	sed as grants fo	r the past several y 0.0	vears: FY 2001 actua	ls \$1,400.6; FY 1,600.0	0.0	0		

	_				. .	• ···		. .	· · ·		ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	******	***** Changes Fr	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	************	*****	*****		
Conference Comr			•									
	ConfCom	16,775.5	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	
1004 Gen Fund	16,7	75.5										
	Subtotal	16,775.5	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	
	***********	*******	******** Changes	From FY2003	Authorized T	o FY2003 Mana	agement Plan *	******	*******	***		
	Subtotal	16,775.5	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	
	**********	*****	********* Change	s From FY200	3 Managemen	t Plan To FY20	04 Governor **	*****	*****	*		
Decrease Safe Co	mmunities Prog	ram	enange									
	Dec	-4,193.9	0.0	0.0	0.0	0.0	0.0	-4,193.9	0.0	0	0	
1004 Gen Fund	-4,1	93.9										
Decrease Safe C	Communities Prog	ram by 25%										
	Subtotal	12,581.6	0.0	0.0	0.0	0.0	0.0	12,581.6	0.0	0	0	
	***********	******	******** Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	*****************	*********************	***		

										-	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
	*****	*****	**** Changes Fi	rom FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	*************	*****	*****		
Conference Com	mittee		-									
	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	4,0	05.1										
	Cubtotal	4 005 4		0.0	4,005.1	0.0	0.0	0.0	0.0			
	Subtotal	4,005.1	0.0	0.0	4 005 1	0.0	0_0		0.0	0	0	
		.,		010	4,000.1	0.0	010	0.0	0.0	•	•	
	******	*****				o FY2003 Man			**********************	•	•	
	Subtotal	,								•	0	(
	Subtotal	·********************	******* Changes 0.0	From FY2003	Authorized T 4,005.1	o FY2003 Man	agement Plan * 0.0		*****	•***	0	
	Subtotal	4,005.1	******* Changes 0.0	From FY2003	Authorized T 4,005.1	o FY2003 Man 0.0	agement Plan * 0.0		0.0	•***	0	
	Subtotal ************************************	4,005.1	******* Changes 0.0 ******* Change 0.0	From FY2003 0.0 s From FY2003 0.0	Authorized T 4,005.1 3 Management 4,005.1	o FY2003 Man 0.0 t Plan To FY20	agement Plan * 0.0 04 Governor ** 0.0	0.0	0.0	**** 0 *** 0	0	

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	PFT	ositions PPT	Ν
**	*****	******	**** Changes Fro	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	**********	******	*****		
Conference Comm	nittee											
	ConfCom	7,690.1	4,321.7	308.4	2,904.7	79.7	75.6	0.0	0.0	79	0	
1005 GF/Prgm		10.3										
1007 I/A Rcpts		283.6										
1040 Surety Fnd		253.0										
1156 Rcpt Svcs	6	6,596.6										
1175 BLic&Corp		546.6										
Spread Departmer	nt-level Unallo	cated Reduction Se	c1 CH94 SLA02 p6	18 (HB403) ADM	0830009							
	Unalloc	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		-10.3										
Commissioner's (Administrative Se Community and E International Trac Energy Operation Circuit Rider -99. Occupational Lice	ervices -46.6 Business Devel de and Market ns -1.1 3 ensing -10.3 Subtotal	Development -34.3 7,679.8	4,311.4	308.4	2,904.7	79.7	75.6	0.0	0.0	79	0	
	*********	********	******* Changes	From FY2003	Authorized T	o FY2003 Man	agement Plan **	******	******	***		
	Subtotal	7,679.8	4,311.4	308.4	2,904.7	79.7	75.6	0.0	0.0	79	0	
	*********	*****	******** Changes	From FY200	3 Managemen	t Plan To FY20	04 Governor **	*****	*****	*		
egal Services			-		-							
	Inc	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs		71.7										
Anticipated increa	ase in the cost	of legal services prov	vided by the Departn	nent of Law.								
ncreases in vario	us rate-based	services										
	Inc	157.7	0.0	0.0	157.7	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs		157.7			-					-	-	
Increases in vario	ous rate-based	services provided by	State agencies, suc	ch as:								
		Central Mailroom, R	-		omputer Sorvice		ant Opportunition Inv	estigations				
	-unimistration:	Central mailloon. R	isk management. Af	NOAO/AMPAT. U				ESHOAHOOS				
		· · · · ,	- ,	, -		s, Equal Employme		ooligulono				

Page 20 of 47

State of Alaska Office of Management and Budget

1-3-2011 12:57 PM

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
(EEO) · Department of L	aw: Regulatio	ons Review										
			lopment: Central Manag	gement and Suppor	rt							
Department of L			es Act (ADA) nt: Micrographic Servio									
· Department of E	ducation and	Early Developme	ant. Micrographic Servic	Ces								
Annualize FY2003	COLA Increa	se for General G	overnment and Super	visory Bargaining	Units							
	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	,	2.9										
1040 Surety Fnd		0.6										
1156 Rcpt Svcs		37.6										
1175 BLic&Corp		3.6										
In FY2003 COLA	increases we	re not in effect for	the entire year for the	General Governme	nt. Confidential. a	and Supervisory E	Bargaining Units. This	request adds				
			its for the full year in FY		, e e							
Construction contr	ractor RSA w	/Dept of Labor i	ncrease									
	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs		5.0										
							licensing enforcement	RSA				
agreement to cov	er increased p	bersonal services 13.0	ease in the Construction expenses resulting fror 0.0				licensing enforcement	RSA 0.0	0.0	0	0	
agreement to cov	er increased p ase	personal services	expenses resulting fror	n recent salary sch	edule cost of livin	ng adjustments.	-		0.0	0	0	
agreement to cov Postage rate increa 1156 Rcpt Svcs 1175 BLic&Corp One of the divisio approximately 100	er increased p ase Inc n's central act 0 application f plicants have n Ind Checks	13.0 8.0 5.0 tivities is distributi orms on the web more than offset t	expenses resulting fror 0.0 ng application forms an and launching three on hese savings. An incre	n recent salary sch 0.0 Id licenses. Althoug line renewal progra ement of \$13.0 for ir	edule cost of livin 13.0 gh the division ha ms (business lice hcreased postage	ng adjustments. 0.0 as made efforts to ensing, engineerin e costs is now red	0.0 reduce postage costs ng-AELS and nursing), juested.	0.0 by putting increases in		Ī	-	
agreement to cove Postage rate increases 1156 Rcpt Svcs 1175 BLic&Corp One of the divisio approximately 100 the number of app	er increased p ase Inc n's central act 0 application f plicants have p	13.0 8.0 5.0 tivities is distributi orms on the web	expenses resulting fror 0.0 ng application forms an and launching three on	n recent salary sch 0.0 Id licenses. Althoug line renewal progra	edule cost of livin 13.0 gh the division ha ms (business lice	ng adjustments. 0.0 as made efforts to ensing, engineerii	0.0 reduce postage costs ng-AELS and nursing),	0.0 by putting	0.0	0	0	
agreement to cove Postage rate increating 1156 Rcpt Svcs 1175 BLic&Corp One of the divisio approximately 100 the number of app Criminal Backgrout 1156 Rcpt Svcs	er increased p ase Inc n's central act 0 application f plicants have n Ind Checks Inc	tivities is distributiorms on the web more than offset f 82.8	expenses resulting fror 0.0 ng application forms an and launching three on hese savings. An incre 0.0	n recent salary sch 0.0 Id licenses. Althoug line renewal progra ement of \$13.0 for ir 0.0	edule cost of livin 13.0 gh the division ha ms (business lice hcreased postage 82.8	ng adjustments. 0.0 as made efforts to ensing, engineerin e costs is now rec 0.0	0.0 reduce postage costs ng-AELS and nursing), juested. 0.0	0.0 by putting increases in 0.0		Ī	-	
agreement to cov Postage rate increating 1156 Rcpt Svcs 1175 BLic&Corp One of the divisio approximately 100 the number of app Criminal Backgrout 1156 Rcpt Svcs Regulations requi performs this servithat increment red	er increased p ase Inc n's central act 0 application f plicants have p ind Checks Inc iring criminal b vice for a fee o quest was bas	13.0 8.0 5.0 tivities is distributi orms on the web more than offset f 82.8 82.8 background check of \$59 per applica ied on FY01 appli	expenses resulting fror 0.0 ng application forms an and launching three on hese savings. An incre	n recent salary sch 0.0 d licenses. Althoug line renewal progra ement of \$13.0 for ir 0.0 aide applicants took liget, the division rec e number of applica	adule cost of livin 13.0 gh the division ha ms (business lice hcreased postage 82.8 effect in the Sprin quested and rece ants has since inc	ng adjustments. 0.0 as made efforts to ensing, engineerin e costs is now red 0.0 ing of FY02. The sived a \$109.3 inc creased significal	0.0 reduce postage costs ng-AELS and nursing), juested. 0.0 Department of Public S prement to pay DPS. T ntly, and the increment	0.0 by putting increases in 0.0 Safety he amount of received is		Ī	-	
agreement to cov Postage rate increa 1156 Rcpt Svcs 1175 BLic&Corp One of the divisio approximately 100 the number of app Criminal Backgrou 1156 Rcpt Svcs Regulations requi performs this serv that increment reco insufficient. Base	er increased p ase Inc n's central act 0 application f plicants have i ind Checks Inc iring criminal b vice for a fee o quest was bas sed on FY02 da	13.0 8.0 5.0 tivities is distributi orms on the web more than offset to 82.8 82.8 82.8 background check of \$59 per applica- sed on FY01 appli ta (3,256 applica-	expenses resulting fror 0.0 ng application forms an and launching three on hese savings. An incre 0.0 ss on nurse and nurse a nt, and in the FY03 bud cant data. However, th	n recent salary sch 0.0 d licenses. Althoug line renewal progra ement of \$13.0 for ir 0.0 aide applicants took liget, the division rec e number of applica	adule cost of livin 13.0 gh the division ha ms (business lice hcreased postage 82.8 effect in the Sprin quested and rece ants has since inc	ng adjustments. 0.0 as made efforts to ensing, engineerin e costs is now red 0.0 ing of FY02. The sived a \$109.3 inc creased significal	0.0 reduce postage costs ng-AELS and nursing), juested. 0.0 Department of Public S prement to pay DPS. T ntly, and the increment	0.0 by putting increases in 0.0 Safety he amount of received is		Ī	-	
agreement to cove Postage rate increating 1156 Rcpt Svcs 1175 BLic&Corp One of the divisio approximately 100 the number of app Criminal Backgrout 1156 Rcpt Svcs Regulations requi performs this serve that increment reconsultations	er increased p ase Inc n's central act 0 application f plicants have i ind Checks Inc iring criminal b vice for a fee o quest was bas sed on FY02 da	13.0 8.0 5.0 tivities is distributi orms on the web more than offset to 82.8 82.8 82.8 background check of \$59 per applica- sed on FY01 appli ta (3,256 applica-	expenses resulting fror 0.0 ng application forms an and launching three on hese savings. An incre 0.0 ss on nurse and nurse a nt, and in the FY03 bud cant data. However, th	n recent salary sch 0.0 d licenses. Althoug line renewal progra ement of \$13.0 for ir 0.0 aide applicants took liget, the division rec e number of applica	adule cost of livin 13.0 gh the division ha ms (business lice hcreased postage 82.8 effect in the Sprin quested and rece ants has since inc	ng adjustments. 0.0 as made efforts to ensing, engineerin e costs is now red 0.0 ing of FY02. The sived a \$109.3 inc creased significal	0.0 reduce postage costs ng-AELS and nursing), juested. 0.0 Department of Public S prement to pay DPS. T ntly, and the increment	0.0 by putting increases in 0.0 Safety he amount of received is		Ī	-	
agreement to cove Postage rate increases 1156 Rcpt Svcs 1175 BLic&Corp One of the divisio approximately 100 the number of app Criminal Backgrout 1156 Rcpt Svcs Regulations requi performs this servi that increment reconsufficient. Base State Medical Boar	er increased p ase Inc n's central act 0 application f plicants have n ind Checks Inc iring criminal b vice for a fee c quest was bas ed on FY02 da rd Investigation	13.0 8.0 5.0 tivities is distributi orms on the web more than offset to 82.8 82.8 background check of \$59 per applica sed on FY01 appli ta (3,256 application ons	expenses resulting from 0.0 ng application forms an and launching three on hese savings. An incre 0.0 ss on nurse and nurse a nt, and in the FY03 bud cant data. However, th nts), in FY04 the divisio	n recent salary sch 0.0 d licenses. Althoug line renewal progra ement of \$13.0 for ir 0.0 aide applicants took lget, the division rec le number of applica n expects to pay DF 0.0	edule cost of livin 13.0 gh the division ha ms (business lice acreased postage 82.8 effect in the Sprii quested and rece ants has since inc PS \$192.1. An in 40.0	ng adjustments. 0.0 as made efforts to ensing, engineerin e costs is now red 0.0 ing of FY02. The eived a \$109.3 ind creased significant horement for the co	0.0 reduce postage costs ng-AELS and nursing), juested. 0.0 Department of Public 3 rement to pay DPS. T ntly, and the increment lifference of \$82.8 is no	0.0 by putting increases in 0.0 Safety he amount of received is bw needed.	0.0	0	0	
agreement to cov Postage rate increating 1156 Rcpt Svcs 1175 BLic&Corp One of the divisio approximately 100 the number of app Criminal Backgrout 1156 Rcpt Svcs Regulations requi performs this servithat increment red	er increased p ase Inc n's central act 0 application f plicants have n ind Checks Inc iring criminal b vice for a fee c quest was bas ed on FY02 da rd Investigation	13.0 8.0 5.0 tivities is distributi orms on the web more than offset to 82.8 82.8 background check of \$59 per applica sed on FY01 appli ta (3,256 application ons	expenses resulting from 0.0 ng application forms an and launching three on hese savings. An incre 0.0 ss on nurse and nurse a nt, and in the FY03 bud cant data. However, th nts), in FY04 the divisio	n recent salary sch 0.0 d licenses. Althoug line renewal progra ement of \$13.0 for ir 0.0 aide applicants took lget, the division rec le number of applica n expects to pay DF 0.0	adule cost of livin 13.0 gh the division ha ms (business lice hcreased postage 82.8 effect in the Sprii quested and rece ants has since inc 2\$ \$192.1. An in	ng adjustments. 0.0 as made efforts to ensing, engineerin e costs is now red 0.0 ing of FY02. The eived a \$109.3 ind creased significant horement for the co	0.0 reduce postage costs ng-AELS and nursing), juested. 0.0 Department of Public 3 rement to pay DPS. T ntly, and the increment lifference of \$82.8 is no	0.0 by putting increases in 0.0 Safety he amount of received is bw needed.	0.0	0	0	1

Department of Commerce, Community, and Economic Development

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1156 Rcpt Svcs		40.0										

As of the beginning of Fiscal Year 2002 there were 220 ongoing medical investigations (open cases) being pursued. During that fiscal year 118 new cases were opened and 175 cases were closed. Thus as of the beginning of Fiscal Year 2003 the total number of open cases had been reduced to 163. But, since then the number of new cases has exceeded those being closed -- 85 new to 64 closed. Consequently, there are now 184 open cases and the backlog is now to the point that only cases involving sex, drugs, and/or death are actively investigated.

Lesser allegations such as excessive prescriptions, medical unresponsiveness, and patient uneasiness are not actively investigated.

\$75 per Month Heal	th Insurance Incre	ease for Non-cov	ered Staff									
-	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd	0.	1										
1156 Rcpt Svcs	5.	4										
1175 BLic&Corp	0.	4										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

	Subtotal	8,100.6	4,362.0	308.4	3,274.9	79.7	75.6	0.0	0.0	79	0	0
	*****	*******	****** Changes I	rom FY2004 G	overnor To FY	2004 Governor A	Amended ****	******	*****	*		
\$75 per Month Heal	Ith Insurance Inci	rease for Bargai	ning Units									
	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3	3.8										
1040 Surety Fnd	(0.8										
1156 Rcpt Svcs	49	9.4										
1175 BLic&Corp	e	6.5										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Totals	8,161.1	4,422.5	308.4	3,274.9	79.7	75.6	0.0	0.0	79	0	0

D

Component: Corporations, Business and Professional Licensing (2360)

Component: RDU:	Insurance C Insurance (Dperations (354) 116)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	******	*****	**** Changes Fr	om FY2003 Co	nference Cor	nmittee To FY	2003 Authorized	*****	*****	*****		
Conference Comn		4 070 0	0.405.0	107.5	4 4 5 9 9	50.0	05.0					
11EC Dont Suga	ConfCom	4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	57	0	0
1156 Rcpt Svcs	2	4,870.0										
	Subtotal	4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	57	0	0
	*********	*****	******* Changes	From FY2003	Authorized 1	o FY2003 Man	agement Plan ***	*****	*****	***		
	Subtotal	4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	57	0	0
		,	,							-	Ũ	Ŭ
		*****	********* Change	s From FY2003	Managemen	t Plan To FY20	04 Governor ***	*************	****************	**		
Increases in vario	lnc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	ino	63.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ũ	0	Ū
(EEO) Department of I Department of 0 Department of 1 	_aw: Regulatic Community and _abor: America		nent: Central Manag ct (ADA)	gement and Suppo		s, Equal Employme	ent Opportunities Inve	stigations				
Annualize FY2003	COLA Increas SalAdj	se for General Gove 35.8	rnment and Super 35.8	visory Bargaining 0.0	Units 0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	, · - ,	35.8								-	-	Ţ
		re not in effect for the ese bargaining units f			nt, Confidential	, and Supervisory I	Bargaining Units. This	s request adds				
Criminal Backgrou	u nd Checks Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	IIIC	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
insurance for sev of Public Safety (pay DPS directly the \$59 fee and t	veral years. Hi (DPS) since it v and requested the expenses o	istorically, DOI requin was DPS that actually I that DOI enter in a l	ed applicants to writ / performed the bac Reimbursable Servic viding the backgrou	te two checks, one kground search. E ces Agreement with nd search. DOI is	to DOI for the a Beginning with F DPS. Conseq estimating 3,39	actual fee and a se FY03 DPS requesto uently, DOI now re 0 license applicant	iduals seeking a licena cond \$59 check to the ed that DOI cease hav flects the revenue ge s in FY04 for a total e	e Department /ing applicants nerated from				

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services				. ,	Benefits				
\$75 per Month He	alth Insurance	Increase for Non-	covered Staff									
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs		3.4										
			on-covered staff will i	•			•	0.0	0.0	57	0	
	Subtotal	5,172.2	3,475.0	187.5	1,415.2	59.2	35.3	0.0	0.0	57	0	
	Subtotal	5,172.2	3,475.0 ******** Changes	187.5	1,415.2		35.3		0.0		0	
	Subtotal	5,172.2	3,475.0 ******** Changes aining Units	187.5 From FY2004	1,415.2 Governor To	59.2 FY2004 Gover	35.3 nor Amended	*****	*****	***	0	
	Subtotal	5,172.2	3,475.0 ******** Changes	187.5	1,415.2	59.2	35.3				0 0	
\$75 per Month He 1156 Rcpt Svcs	Subtotal ****************** alth Insurance SalAdj	5,172.2 Increase for Barga 44.9 44.9	3,475.0 ******** Changes aining Units	187.5 From FY2004 0.0	1,415.2 Governor To 0.0	59.2 FY2004 Gover 0.0	35.3 nor Amended 0.0	*****	*****	***	0 0	
\$75 per Month He 1156 Rcpt Svcs	Subtotal ****************** alth Insurance SalAdj	5,172.2 Increase for Barga 44.9 44.9	3,475.0 ******** Changes aining Units 44.9	187.5 From FY2004 0.0	1,415.2 Governor To 0.0	59.2 FY2004 Gover 0.0	35.3 nor Amended 0.0	*****	*****	***	0 0	

Component: RDU:		Facilities Rent (2 Facilities Rent (4										
	DOLD Olalo		,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fr	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	**********	*****	*****		
Conference Com	nittee											
	ConfCom	777.9	0.0	0.0	777.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		368.1 409.8										
	Subtotal	777.9	0.0	0.0	777.9	0.0	0.0	0.0	0.0	0	0	0
	**********	******	******** Changes	From FY2003	Authorized T	o FY2003 Man	agement Plan *	****************	********	***		
	Subtotal	777.9	0.0	0.0	777.9	0.0	0.0	0.0	0.0	0	0	0
	*********	*****	******** Changes	s From FY2003	3 Managemen	t Plan To FY20	04 Governor **	*****	*****	**		
Rent increase			-		-							
1004 Gen Fund	Inc	16.5 16.5	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen I unu		10.5										
			ce historically occupi increased expense of		ne Atwood Buildir	ng in Anchorage, S	State Office Building i	n Juneau, and				
	Subtotal	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
						010				5	-	Ŭ
	**********	*****	******** Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	****************	******	***		
	*****	*******	******** Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	*******	******************	***		

Department of Commerce, Community, and Economic Development

Conference Committee ConfCom 2,758.2 0.0 125.6 1002 Fed Rcpts 68.3 1004 Gen Fund 289.7 1007 I/A Rcpts 155.1 1061 CIP Rcpts 1,158.9 1062 Power Proj 835.2 1074 Bulk Fuel 51.0 1008 Stat Desig 200.0 Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN March 200 Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0.0 -1.1 1004 Gen Fund -1.1 0.0 -1.1 0.0 -1.1 The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 -1.1 -1.1	2,609.6	0.0	003 Authorized * 5.0 0.0	0.0	0.0	0	0	(
ConfCom 2,758.2 0.0 125.6 1002 Fed Rcpts 68.3 1004 Gen Fund 289.7 1007 I/A Rcpts 155.1 1061 CIP Rcpts 1,158.9 1062 Power Proj 835.2 1074 Bulk Fuel 51.0 1108 Stat Desig 200.0 Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN Unalloc -1.1 0.0 -1.1 1004 Gen Fund -1.1 1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3 Occupational Licensing -10.3 0.0 124.5	0830009					-	-	
1002 Fed Rcpts68.31004 Gen Fund289.71007 I/A Rcpts155.11061 CIP Rcpts1,158.91062 Power Proj835.21074 Bulk Fuel51.01108 Stat Desig200.0Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN Unalloc0.0-1.11004 Gen Fund-1.11004 Gen Fund-1.1The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1Circuit Rider -99.3 Occupational Licensing -10.3Subtotal2,757.10.0124.5	0830009					-	-	
1004 Gen Fund289.71007 I/A Rcpts155.11061 CIP Rcpts1,158.91062 Power Proj835.21074 Bulk Fuel51.01108 Stat Desig200.0Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN UnallocUnalloc-1.10.0-1.11004 Gen Fund-1.1The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1Circuit Rider -99.3 Occupational Licensing -10.3Subtotal2,757.10.0124.5		0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts155.11061 CIP Rcpts1,158.91062 Power Proj835.21074 Bulk Fuel51.01108 Stat Desig200.0Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN Unalloc0.0-1.10.04 Gen Fund-1.11004 Gen Fund-1.1The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3Subtotal2,757.10.0124.5		0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts1,158.91062 Power Proj835.21074 Bulk Fuel51.01108 Stat Desig200.0Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN Unalloc-1.10.0-1.10.01004 Gen Fund-1.1The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3Subtotal2,757.10.0124.5		0.0	0.0	0.0	0.0	0	0	
1062 Power Proj835.21074 Bulk Fuel51.01108 Stat Desig200.0Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN Unalloc-1.10.0-1.10.01004 Gen Fund-1.1The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3Subtotal2,757.10.0124.5		0.0	0.0	0.0	0.0	0	0	
1074 Bulk Fuel 51.0 1108 Stat Desig 200.0 Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN Unalloc -1.1 0.0 -1.1 1004 Gen Fund -1.1 0.0 -1.1 1004 Gen Fund -1.1 0.0 -1.1 The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3 0.0 124.5		0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig 200.0 Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN Unalloc 0.0 -1.1 1004 Gen Fund -1.1 The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3 0.0 124.5		0.0	0.0	0.0	0.0	0	0	
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN Unalloc -1.1 1004 Gen Fund -1.1 The Agency-wide Unallocated Reduction: 0.0 -1.1 Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3 2,757.1 0.0 124.5		0.0	0.0	0.0	0.0	0	0	
Unalloc-1.10.0-1.11004 Gen Fund-1.1-1.1-1.1The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3-1.1Bubtotal2,757.10.0124.5		0.0	0.0	0.0	0.0	0	0	
Unalloc-1.10.0-1.11004 Gen Fund-1.1-1.1-1.1The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 		0.0	0.0	0.0	0.0	0	0	
The Agency-wide Unallocated Reduction: Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3 Subtotal 2,757.1 0.0 124.5								
Commissioner's Office -8.3 Administrative Services -46.6 Community and Business Development -113.1 International Trade and Market Development -34.3 Energy Operations -1.1 Circuit Rider -99.3 Occupational Licensing -10.3								
**************************************	2,609.6	18.0	5.0	0.0	0.0	0	0	
	Authorized T	o FY2003 Mana	gement Plan ****	*****	******	*		
Subtotal 2,757.1 0.0 124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	
**************************************	8 Management	Plan To FY200	04 Governor *****	******	*************	ł		
Subtotal 2,757.1 0.0 124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	
**************************************	Governor To	FY2004 Govern	or Amended ****	******	******	**		
Totals 2,757.1 0.0 124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	

Component: AEA Rural Energy Operations (1935)

Component: RDU:		r (2157) jy Programs (412)										
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	F PFT	ositions PPT	NP
Record Title	Туре	****	Services				0000 Authorizod	Benefits	*****	*****		
Conference Com		*****	Changes Fro	om FY2003 Co	onterence Cor	nmittee IO FY	2003 Authorized	***********		~ ~ ~ ~ ~ ~		
Conference Com	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	0	0	Ū
1004 Gen Fund		200.0										
Spread Departme	nt-level Unallo	cated Reduction Sec	1 CH04 SI A02 p6		0830000							
Spreau Departine	Unalloc	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.3								·	-	-
Community and International Tra Energy Operatio Circuit Rider -99 Occupational Lio	Ide and Market Ins -1.3 I.3 censing -10.3	Development -34.3										
	Subtotal	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
	********	*******	****** Changes	From FY2003	Authorized T	o FY2003 Man	agement Plan *	*******	******	***		
	Subtotal	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
	********	*****	******* Changes	From FY2003	8 Management	t Plan To FY20	004 Governor **	******	*****	**		
	Subtotal	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
	*********	******	****** Changes I	From FY2004	Governor To	FY2004 Gover	nor Amended *	******	******	***		
	Totals	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
:	**	******	***** Changes Fro	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	*****	******	*****		
Conference Commi	ittee		U									
	ConfCom	3,626.9	2,465.7	31.2	1,077.3	37.9	4.8	10.0	0.0	44	0	(
1007 I/A Rcpts	7	7.0										
1035 Vet Loan	59	9.1										
1036 Cm Fish Ln	2,976	5.6										
1057 Small Bus	3	3.5										
1067 Mining RLF	Ę	5.2										
1068 Child Care	6	6.2										
1069 Hist Dist		2.5										
1070 Fish En Ln	340	0.7										
1071 Alt Energy	141	1.2										
1164 RDIF	43	3.0										
1170	41	1.9										
SmBusEDRLF												
	Subtotal	3,626.9	2,465.7	31.2	1,077.3	37.9	4.8	10.0	0.0	44	0	0
	******	******										
					Authorized I	\cap FY2003 Man	agement Plan *	***************	******	***		
Vacancy Factor LIT			Changes	From FT2003	Authorized I	o FY2003 Man	agement Plan *	*******	*********************	***		
Vacancy Factor LIT	F ADN 0830079	0.0	Changes				agement Flan				0	ſ
•	T ADN 0830079 Lit	0.0	22.6	0.0	-22.6	0 FY2003 Man	agement Plan * 0.0	0.0	0.0	•*** 0	0	(
Vacancy Factor LIT Transfer Funding fi	「 ADN 0830079 LIT rom contractual t	o grants ADN	22.6 0830092	0.0	-22.6	0.0	0.0	0.0	0.0	0		
Transfer Funding fi	T ADN 0830079 LIT rom contractual t LIT	o grants ADN 0.0	22.6 0830092 0.0	0.0 0.0	-22.6 -10.0	0.0 0.0	0.0 0.0	0.0 10.0			0 0	
Transfer Funding for Grants are provide	T ADN 0830079 LIT rom contractual t LIT ed to nonprofits to	o grants ADN 0.0	22.6 0830092	0.0 0.0	-22.6 -10.0	0.0 0.0	0.0 0.0	0.0 10.0	0.0	0		
Transfer Funding fi	T ADN 0830079 LIT rom contractual t LIT ed to nonprofits to	o grants ADN 0.0	22.6 0830092 0.0	0.0 0.0	-22.6 -10.0	0.0 0.0	0.0 0.0	0.0 10.0	0.0	0		
Transfer Funding for Grants are provide	T ADN 0830079 LIT rom contractual t LIT ed to nonprofits to	o grants ADN 0.0	22.6 0830092 0.0	0.0 0.0	-22.6 -10.0	0.0 0.0	0.0 0.0	0.0 10.0	0.0	0		
Transfer Funding for Grants are provide	T ADN 0830079 LIT rom contractual t LIT ed to nonprofits to	o grants ADN 0.0	22.6 0830092 0.0	0.0 0.0	-22.6 -10.0	0.0 0.0	0.0 0.0	0.0 10.0	0.0	0		(
Transfer Funding for Grants are provide	T ADN 0830079 LIT rom contractual t LIT ed to nonprofits to inds are needed. Subtotal	o grants ADN 0.0 cover expense 3,626.9	22.6 0830092 0.0 s for conferences that 2,488.3	0.0 0.0 address comme 31.2	-22.6 -10.0 rcial fishery relate 1,044.7	0.0 0.0 ed issues. Becaus 37.9	0.0 0.0 e of an increase in re 4.8	0.0 equests, 20.0	0.0 0.0 0.0	0 0 44	0	(
Transfer Funding fu Grants are provide additional grant fu	T ADN 0830079 LIT rom contractual t LIT ed to nonprofits to inds are needed. Subtotal	o grants ADN 0.0 cover expense 3,626.9	22.6 0830092 0.0 s for conferences that 2,488.3	0.0 0.0 address comme 31.2	-22.6 -10.0 rcial fishery relate 1,044.7	0.0 0.0 ed issues. Becaus	0.0 0.0 e of an increase in re 4.8	0.0 equests, 20.0	0.0	0 0 44	0	(
Transfer Funding fu Grants are provide additional grant fu	T ADN 0830079 LIT rom contractual t LIT ed to nonprofits to inds are needed. Subtotal	o grants ADN 0.0 cover expense 3,626.9 vices	22.6 0830092 0.0 s for conferences that 2,488.3	0.0 0.0 address comme 31.2 5 From FY2003	-22.6 -10.0 rcial fishery relate 1,044.7 3 Managemen	0.0 0.0 ed issues. Becaus 37.9 t Plan To FY20	0.0 0.0 e of an increase in re 4.8 004 Governor **	0.0 equests, 20.0	0.0 0.0 0.0	0 0 44	0	(
Transfer Funding fu Grants are provide additional grant fu	T ADN 0830079 LIT rom contractual t LIT ed to nonprofits to inds are needed. Subtotal strate-based serv Inc	o grants ADN 0.0 cover expense 3,626.9 vices 20.4	22.6 0830092 0.0 s for conferences that 2,488.3	0.0 0.0 address comme 31.2	-22.6 -10.0 rcial fishery relate 1,044.7	0.0 0.0 ed issues. Becaus 37.9	0.0 0.0 e of an increase in re 4.8	0.0 equests, 20.0	0.0 0.0 0.0	0 0 44	0	(
Transfer Funding fu Grants are provide additional grant fu	T ADN 0830079 LIT rom contractual t LIT ed to nonprofits to inds are needed. Subtotal strate-based serv Inc	o grants ADN 0.0 cover expense 3,626.9 vices	22.6 0830092 0.0 s for conferences that 2,488.3	0.0 0.0 address comme 31.2 5 From FY2003	-22.6 -10.0 rcial fishery relate 1,044.7 3 Managemen	0.0 0.0 ed issues. Becaus 37.9 t Plan To FY20	0.0 0.0 e of an increase in re 4.8 004 Governor **	0.0 equests, 20.0	0.0 0.0 0.0	0 0 44	0	

Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)

· Department of Law: Regulations Review

· Department of Community and Economic Development: Central Management and Support

· Department of Labor: Americans with Disabilities Act (ADA)

· Department of Education and Early Development: Micrographic Services

		(122)								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Personal Services	Vacancy Facto	or 0.0	22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	
To bring personal		acancy factor guide		0.0	-22.0	0.0	0.0	0.0	0.0	0	0	
Annualize EV2003		o for General Gov	ernment and Super	visory Bargaining	1 Unite							
	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	•	0.1										
1035 Vet Loan		0.5										
1036 Cm Fish Ln		26.1										
1068 Child Care		0.1										
1070 Fish En Ln		3.0										
1071 Alt Energy		1.2										
1164 RDIF		0.4										
1170		0.3										
SmBusEDRLF												
	alth Insurance	ncrease for Non-					Bargaining Units. This					
	alth Insurance SalAdj		-	′2004. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
75 per Month Hea	alth Insurance SalAdj	Increase for Non-	covered Staff						0.0	0	0	
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln	alth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1	covered Staff	0.0	0.0	0.0	0.0		0.0	0	0	
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln	alth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1	covered Staff 0.8	0.0	0.0	0.0	0.0		0.0	0	0	
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor	alth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes	0.0 increase by \$75.00 31.2	0.0) from \$630.00 p 1,042.3	0.0 ber month to \$705.	0.0 00 per month. 4.8	0.0		44		
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor	alth Insurance SalAdj htribution to hea Subtotal	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes aining Units	0.0 increase by \$75.00 31.2 From FY2004	0.0) from \$630.00 p 1,042.3 Governor To	0.0 ber month to \$705. 37.9 FY2004 Gover	0.0 00 per month. 4.8 mor Amended ***	0.0 20.0	0.0	44	0	
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor 75 per Month Hea	alth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8 Increase for Barg 36.4	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes	0.0 increase by \$75.00 31.2	0.0) from \$630.00 p 1,042.3	0.0 ber month to \$705. 37.9	0.0 00 per month. 4.8	0.0	0.0	44		
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor 75 per Month Hea 1007 I/A Rcpts	alth Insurance SalAdj htribution to hea Subtotal	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8 Increase for Barg: 36.4 0.1	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes aining Units	0.0 increase by \$75.00 31.2 From FY2004	0.0) from \$630.00 p 1,042.3 Governor To	0.0 ber month to \$705. 37.9 FY2004 Gover	0.0 00 per month. 4.8 mor Amended ***	0.0 20.0	0.0	44	0	
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor 75 per Month Hea 1007 I/A Rcpts 1035 Vet Loan	alth Insurance SalAdj htribution to hea Subtotal statth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8 Increase for Barg 36.4 0.1 0.6	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes aining Units	0.0 increase by \$75.00 31.2 From FY2004	0.0) from \$630.00 p 1,042.3 Governor To	0.0 ber month to \$705. 37.9 FY2004 Gover	0.0 00 per month. 4.8 mor Amended ***	0.0 20.0	0.0	44	0	
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor 75 per Month Hea 1007 I/A Rcpts 1035 Vet Loan 1036 Cm Fish Ln	alth Insurance SalAdj htribution to hea Subtotal statth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8 Increase for Barg 36.4 0.1 0.6 29.9	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes aining Units	0.0 increase by \$75.00 31.2 From FY2004	0.0) from \$630.00 p 1,042.3 Governor To	0.0 ber month to \$705. 37.9 FY2004 Gover	0.0 00 per month. 4.8 mor Amended ***	0.0 20.0	0.0	44	0	
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor 75 per Month Hea 1007 I/A Rcpts 1035 Vet Loan 1036 Cm Fish Ln 1068 Child Care	alth Insurance SalAdj htribution to hea Subtotal statth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8 Increase for Barg 36.4 0.1 0.6 29.9 0.1	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes aining Units	0.0 increase by \$75.00 31.2 From FY2004	0.0) from \$630.00 p 1,042.3 Governor To	0.0 ber month to \$705. 37.9 FY2004 Gover	0.0 00 per month. 4.8 mor Amended ***	0.0 20.0	0.0	44	0	
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor 75 per Month Hea 1007 I/A Rcpts 1035 Vet Loan 1036 Cm Fish Ln 1068 Child Care 1070 Fish En Ln	alth Insurance SalAdj htribution to hea Subtotal statth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8 Increase for Barg 36.4 0.1 0.6 29.9 0.1 3.5	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes aining Units	0.0 increase by \$75.00 31.2 From FY2004	0.0) from \$630.00 p 1,042.3 Governor To	0.0 ber month to \$705. 37.9 FY2004 Gover	0.0 00 per month. 4.8 mor Amended ***	0.0 20.0	0.0	44	0	
75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor 75 per Month Hea 1007 I/A Rcpts 1035 Vet Loan 1036 Cm Fish Ln 1068 Child Care 1070 Fish En Ln 1071 Alt Energy	alth Insurance SalAdj htribution to hea Subtotal statth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8 Increase for Barge 36.4 0.1 0.6 29.9 0.1 3.5 1.4	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes aining Units	0.0 increase by \$75.00 31.2 From FY2004	0.0) from \$630.00 p 1,042.3 Governor To	0.0 ber month to \$705. 37.9 FY2004 Gover	0.0 00 per month. 4.8 mor Amended ***	0.0 20.0	0.0	44	0	
 75 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor 75 per Month Hea 1007 I/A Rcpts 1035 Vet Loan 1036 Cm Fish Ln 1068 Child Care 1071 Alt Energy 1164 RDIF 	alth Insurance SalAdj htribution to hea Subtotal statth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8 Increase for Barge 36.4 0.1 0.6 29.9 0.1 3.5 1.4 0.4	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes aining Units	0.0 increase by \$75.00 31.2 From FY2004	0.0) from \$630.00 p 1,042.3 Governor To	0.0 ber month to \$705. 37.9 FY2004 Gover	0.0 00 per month. 4.8 mor Amended ***	0.0 20.0	0.0	44	0	
575 per Month Hea 1036 Cm Fish Ln 1070 Fish En Ln The employer cor 575 per Month Hea 1007 I/A Rcpts 1035 Vet Loan 1036 Cm Fish Ln 1068 Child Care 1070 Fish En Ln 1071 Alt Energy	alth Insurance SalAdj htribution to hea Subtotal statth Insurance SalAdj	Increase for Non- 0.8 0.7 0.1 Ith insurance for no 3,679.8 Increase for Barge 36.4 0.1 0.6 29.9 0.1 3.5 1.4	covered Staff 0.8 on-covered staff will 2,543.6 ******** Changes aining Units	0.0 increase by \$75.00 31.2 From FY2004	0.0) from \$630.00 p 1,042.3 Governor To	0.0 ber month to \$705. 37.9 FY2004 Gover	0.0 00 per month. 4.8 mor Amended ***	0.0 20.0	0.0	44	0	

Department of Commerce, Community, and Economic Development

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

	(,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The employer cor	ntribution to healt	h insurance for b	argaining units will inc	crease by \$75.00	from \$630.00 pe	er month to \$705.0	0 per month.					
	Totals	3,716.2	2,580.0	31.2	1,042.3	37.9	4.8	20.0	0.0	44	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**		******	***** Changes Fi	rom FY2003 Confe	erence Cor	nmittee To FY	2003 Authorized	*****	*******	*****		
Conference Comm	ittee ConfCom	2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	28	0	
1007 I/A Rcpts	Conicom	3.0	1,755.1	00.5	500.0	21.5	5.1	0.0	0.0	20	0	
1156 Rcpt Svcs	2	2,402.0										
	Subtotal	2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	28	0	
	********	*****	******** Changes	From FY2003 Au	thorized 1	o FY2003 Man	agement Plan ***	*****	******	**		
	Subtotal	2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	28	0	
	*********	*****	******** Change	s From FY2003 M	anagemen	t Plan To FY20	04 Governor ****	******	******	*		
Increases in variou			0.0	0.0	-		0.0	0.0	0.0	0	0	
1156 Rcpt Svcs	Inc	15.9 15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	
 Department of L 	abor: America	ns with Disabilities A		gement and Support								
Annualize FY2003	COLA Increas SalAdj	e for General Gov 22.1	ernment and Super 22.1	visory Bargaining Ui 0.0	nits 0.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs	e can taj	22.1		0.0	0.0	010	0.0	0.0	0.0	Ū	Ū	
	COLA for the	se bargaining units	for the full year in FY				ũ ũ	·				
1156 Rcpt Svcs	LegReq	-244.4 -244.4	-188.4	-3.0	-53.0	0.0	0.0	0.0	0.0	-3	0	
Internal reorganiz institutions every performed by Stat AS 06.20.170 req	12 months as te instead of fe uiring an annu	t in a reduction in st mandated by the FE deral examiners, ot al examination of lo	DIC. Because the FE her regulatory function an offices may need	t of priorities. The d DIC will not extend the ons performed by the to be extended to ever y need to be extended	annual exar division will t ery 18 to 24 r	nination requireme be delayed and/or on months; AS 06.01.	ent and requires the ex duration extended. Fo .015(a) requiring an ex	amination be or example, amination				
Page 31 of 4	7			State	of Alaska				1_3_3	011 12	2:57 PM	

Office of Management and Budget

_				<u> </u>	•		-			ositions	
Туре		Services			Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
d securities inve	stigations will also I	be delayed as they b	ecome a lesser pr	riority.							
	Increase for Non-o										
SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	0.9										
ntribution to hea	alth insurance for no	on-covered staff will i	ncrease by \$75.0	0 from \$630.00 p	per month to \$705.	00 per month.					
				•							
Subtotal	2.199.5	1.567.7	77.3	523.5	21.9	9.1	0.0	0.0	25	0	
	·									-	
							له بله بله بله بله بله بله بله بله بله ب	و به	ماد ماد م		
		Changes	From FY2004	Governor To	FY2004 Gover	nor Amended ***	**************	***************************************	***		
alth Insurance	Increase for Barga	aining Units				nor Amended				0	
	Increase for Barga 20.5	Changes	From FY2004 0.0	Governor To	FY2004 Gover 0.0	nor Amended *** 0.0	••••••••••••••••••••••••••••••••••••••	0.0	•***	0	
alth Insurance	Increase for Barga	aining Units				nor Amended				0	
alth Insurance SalAdj	Increase for Barga 20.5 20.5	aining Units 20.5	0.0	0.0	0.0	0.0				0	
alth Insurance SalAdj	Increase for Barga 20.5 20.5	aining Units	0.0	0.0	0.0	0.0				0	
	d securities inve alth Insurance SalAdj ntribution to hea Subtotal	Type d securities investigations will also be alth Insurance Increase for Non-or SalAdj 0.9 0.9 ntribution to health insurance for non-or Subtotal 2,199.5	TypeServicesd securities investigations will also be delayed as they bealth Insurance Increase for Non-covered Staff SalAdj0.90.9ntribution to health insurance for non-covered staff will inSubtotal2,199.51,567.7	TypeServicesd securities investigations will also be delayed as they become a lesser presented staffalth Insurance Increase for Non-covered StaffSalAdj0.90.90.9ntribution to health insurance for non-covered staff will increase by \$75.0Subtotal2,199.51,567.777.3	TypeServicesd securities investigations will also be delayed as they become a lesser priority.alth Insurance Increase for Non-covered Staff SalAdj0.90.90.90.00.90.9ntribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 pSubtotal2,199.51,567.777.3523.5	TypeServicesd securities investigations will also be delayed as they become a lesser priority.alth Insurance Increase for Non-covered Staff SalAdj0.90.00.00.90.90.00.00.0ntribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.Subtotal2,199.51,567.777.3523.521.9	Type Services d securities investigations will also be delayed as they become a lesser priority. alth Insurance Increase for Non-covered Staff SalAdj 0.9 0.9 ntribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.	Type Services Benefits d securities investigations will also be delayed as they become a lesser priority. Item is the securities investigations will also be delayed as they become a lesser priority. Item is the securities investigations will also be delayed as they become a lesser priority. Item is the securities investigations will also be delayed as they become a lesser priority. Item is the securities investigations will also be delayed as they become a lesser priority. Item is the securities investigation is the securities investing investing investigation is the securities investing i	Type Services Benefits d securities investigations will also be delayed as they become a lesser priority. Benefits alth Insurance Increase for Non-covered Staff 0.0 <	Type Services Benefits d securities investigations will also be delayed as they become a lesser priority. Benefits alth Insurance Increase for Non-covered Staff 0.0 <	Type Services Benefits d securities investigations will also be delayed as they become a lesser priority. Benefits alth Insurance Increase for Non-covered Staff 0.9 SalAdj 0.9 0.0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	N
ecord Title	Type	*****	Services	om EY2003 Co	onference Cou	nmittee To FY	2003 Authorized	Benefits	*****	*****		
Conference Commit	tee		Unanges i i									
1061 CIP Rcpts 1101 AERO Rcpts	ConfCom	1,348.4 611.9 736.5	744.9	91.1	424.4	21.0	67.0	0.0	0.0	9	0	
	Subtotal	1,348.4	744.9	91.1	424.4	21.0	67.0	0.0	0.0	9	0	
•	*************	*******	******** Changes	From FY2003	Authorized 1	o FY2003 Man	agement Plan ***	******	******	***		
/acancy Factor LIT	ADN 083007 LIT	'9 0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	1,348.4	755.9	91.1	413.4	21.0	67.0	0.0	0.0	9	0	
		************************	******** Changes	s From FY2003	3 Managemen	t Plan To FY20	04 Governor ****	******	*****	**		
ncreases in various	rate-based	services 18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	
1101 AERO Rcpts	ino	18.5	0.0	0.0	10.0	0.0	0.0	0.0	0.0	Ŭ	Ũ	
· Department of Lal	mmunity and	Economic Develop	ment: Central Manag ct (ADA) Micrographic Servic		ort							
aunch Operation a	nd US Dept o	of Defense MDA ra 271.8	nge safety system s 258.1	support 0.0	13.7	0.0	0.0	0.0	0.0	3	0	
1061 CIP Rcpts 1101 AERO Rcpts	IIIC	135.9 135.9	230.1	0.0	13.7	0.0	0.0	0.0	0.0	5	0	
Funding for increas	e safety syste						artment of Defense, Mi meeting. See position					
Agency's new range new position partice	alaro.											
0, 0		Increase for Non-o	overed Staff 10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Office of Management and Budget

Component: RDU:	Alaska Aerosp Alaska Aerosp		· · ·									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		n insurance for no	on-covered staff will i	ncrease by \$75.0	0 from \$630.00 p	per month to \$705.	00 per month.	Denenta				
	Subtotal	1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	12	0	0

		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Changes	From FY2004	Governor To	FY2004 Gover	nor Amended ***	***************	*******	***		

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	N
ecord Title	Туре		Services	Haver	Services	commodifies	Capital Outlay	Benefits				ľ
	*******	*****	***** Changes Fr	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	************	****************	*****		
Conference Comm	ConfCom	4,264.1	748.5	75.0	3,211.7	76.0	152.9	0.0	0.0	9	0	
1061 CIP Rcpts		45.9	740.0	75.0	5,211.7	70.0	102.0	0.0	0.0	0	U	
1101 AERO Rcpt		18.2										
	Subtotal	4,264.1	748.5	75.0	3,211.7	76.0	152.9	0.0	0.0	9	0	
	**********	******	******* Changes	From FY2003	Authorized T	o FY2003 Man	agement Plan **	******	******	***		
	Subtotal	4,264.1	748.5	75.0	3,211.7	76.0	152.9	0.0	0.0	9	0	
	**********	*****	********* Change	s From FY2003	Managemen	t Plan To FY20	04 Governor ***	*****	*****	**		
aunch Operation	and US Dept of	Defense MDA ra	inge safety system		managemen							
	Inc	6,314.5	731.1	411.0	4,698.3	265.0	209.1	0.0	0.0	7	0	
	_				1,000.0	200.0	20011	0.0	0.0	•	-	
1061 CIP Rcpts 1101 AERO Rcpt	-	65.5 49.0			1,000.0	200.0		0.0		·	-	
1101 AERO Rcpt	ased expenses fo	49.0 or launch operatio		Launch Facility, i	ncluding seven i	new positions to d	evelop the U.S. Depa	rtment of		·	-	
1101 AERO Rcpt	is 5,9 ased expenses fo Defense Agency'	49.0 or launch operatio s new range safe		Launch Facility, i	ncluding seven i	new positions to d		rtment of			-	
1101 AERO Rcpt Funding for increa Defense, Missile See position deta	ased expenses fo Defense Agency' ail for the new pos	49.0 or launch operatio s new range safe sition particulars.	ty system in Alaska.	Launch Facility, i	ncluding seven i	new positions to d	evelop the U.S. Depa	rtment of			·	
1101 AERO Rcpt Funding for increa Defense, Missile See position deta	ased expenses fo Defense Agency' ail for the new pos	49.0 or launch operatio s new range safe sition particulars. Icrease for Non-o 14.2	ty system in Alaska.	Launch Facility, i	ncluding seven i	new positions to d	evelop the U.S. Depa	rtment of	0.0	0	0	
1101 AERO Rcpt Funding for increa Defense, Missile See position deta 575 per Month Hea 1061 CIP Rcpts	ased expenses fo Defense Agency' ail for the new pos alth Insurance In SalAdj	49.0 or launch operatio s new range safe sition particulars. Icrease for Non-o 14.2 4.7	ty system in Alaska. covered Staff	Launch Facility, i The AADC's Boa	ncluding seven i ard approved the	new positions to d se increases durir	evelop the U.S. Depa ng its September 19, 2	rtment of 2002 meeting.		0	-	
1101 AERO Rept Funding for increa Defense, Missile See position deta 75 per Month Hea	ased expenses fo Defense Agency' ail for the new pos alth Insurance In SalAdj	49.0 or launch operatio s new range safe sition particulars. Icrease for Non-o 14.2	ty system in Alaska. covered Staff	Launch Facility, i The AADC's Boa	ncluding seven i ard approved the	new positions to d se increases durir	evelop the U.S. Depa ng its September 19, 2	rtment of 2002 meeting.		0	-	
1101 AERO Rept Funding for increa Defense, Missile See position deta 75 per Month Hea 1061 CIP Repts 1101 AERO Rept	ts 5,9 ased expenses fo Defense Agency' ail for the new pos aith Insurance In SalAdj	49.0 or launch operatio s new range safe sition particulars. Icrease for Non-o 14.2 4.7 9.5	ty system in Alaska. covered Staff	Launch Facility, i The AADC's Boa 0.0	ncluding seven f rd approved the 0.0	new positions to d se increases durir 0.0	evelop the U.S. Depa og its September 19, 2 0.0	rtment of 2002 meeting.		0	-	
1101 AERO Rept Funding for increa Defense, Missile See position deta 575 per Month Hea 1061 CIP Repts 1101 AERO Rept	ts 5,9 ased expenses fo Defense Agency' ail for the new pos aith Insurance In SalAdj	49.0 or launch operatio s new range safe sition particulars. Icrease for Non-o 14.2 4.7 9.5	ty system in Alaska. covered Staff 14.2	Launch Facility, i The AADC's Boa 0.0	ncluding seven f rd approved the 0.0	new positions to d se increases durir 0.0	evelop the U.S. Depa og its September 19, 2 0.0	rtment of 2002 meeting.		0	-	
1101 AERO Rept Funding for increa Defense, Missile See position deta 75 per Month Hea 1061 CIP Repts 1101 AERO Rept	ts 5,9 ased expenses fo Defense Agency' ail for the new pos aith Insurance In SalAdj	49.0 or launch operatio s new range safe sition particulars. Icrease for Non-o 14.2 4.7 9.5	ty system in Alaska. covered Staff 14.2	Launch Facility, i The AADC's Boa 0.0	ncluding seven f rd approved the 0.0	new positions to d se increases durir 0.0	evelop the U.S. Depa og its September 19, 2 0.0	rtment of 2002 meeting.		0	-	
1101 AERO Rept Funding for increa Defense, Missile See position deta 575 per Month Hea 1061 CIP Repts 1101 AERO Rept	ts 5,9 ased expenses fo Defense Agency' ail for the new pos alth Insurance In SalAdj ts ntribution to healt Subtotal	49.0 or launch operatio s new range safe ition particulars. Icrease for Non-(14.2 4.7 9.5 h insurance for no	ty system in Alaska. covered Staff 14.2 on-covered staff will i 1,493.8	Launch Facility, i The AADC's Boa 0.0 ncrease by \$75.00 486.0	ncluding seven i ird approved the 0.0 0 from \$630.00 p 7,910.0	new positions to d se increases durir 0.0 per month to \$705.	evelop the U.S. Depa ng its September 19, 2 0.0 00 per month. 362.0	rtment of 2002 meeting. 0.0 0.0	0.0	16	0	

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
:	*****	*****	***** Changes Fr	rom FY2003 C	onference Cor	nmittee To FY	2003 Authorized	************	******	*****		
Conference Com	mittee		-									
	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	(
1101 AERO Rcp	pts 9,0	00.0										
	Subtotal	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
					0,00010	••••		010	•••	-	-	
	***********	*******	******* Changes			o FY2003 Man			*****	***	-	
	**************************************	9,000.0	******* Changes 0.0							***	0	0
	Subtotal		0.0	From FY2003	Authorized T 9,000.0	o FY2003 Man	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	*****	0	0	0
	Subtotal	9,000.0	0.0	From FY2003	Authorized T 9,000.0	o FY2003 Man 0.0	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	•••••••••••••••••••••••••••••••••••••••	0	0	0
	Subtotal ************************************	9,000.0	0.0 ********* Change	From FY2003 0.0 s From FY2003 0.0	Authorized T 9,000.0 3 Management 9,000.0	o FY2003 Man 0.0 t Plan To FY20	agement Plan * 0.0 004 Governor ** 0.0	······ 0.0 ·····		0 ** 0	0	(

Department of Commerce, Community, and Economic Development

Component:Alaska Science and Technology Foundation (2012)RDU:Alaska Science and Technology Foundation (128)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
:	***	******	**** Changes Fr	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	*****	******	*****		
Conference Commi	ittee		0									
	ConfCom	10,608.6	682.4	84.0	611.5	16.5	0.0	9,214.2	0.0	6	1	
1025 Sci/Tech	10,5	518.6										
1108 Stat Desig		90.0										
	Subtotal	10,608.6	682.4	84.0	611.5	16.5	0.0	9,214.2	0.0	6	1	
	*****	· *******	******** Changes	From EY2003	Authorized T	o FY2003 Man	agement Plan *	*****	*****	***		
Vacancy Factor LIT	ADN 0830079		Changes	11011112003	Authonized		agement i lan					
	LIT	0.0	-40.6	0.0	40.6	0.0	0.0	0.0	0.0	0	0	
	Subtotal	10,608.6	641.8	84.0	652.1	16.5	0.0	9,214.2	0.0	6	1	
	*********	******	******** Changes	From FY200	3 Managemen	t Plan To FY20	04 Governor **	*****	*****	**		
Eliminate AK Scien	ce & Technolo	gy Foundation	•		U							
	LegReq	-10,608.6	-641.8	-84.0	-652.1	-16.5	0.0	-9,214.2	0.0	-6	-1	
1025 Sci/Tech	-10,5											
1108 Stat Desig		-90.0										
Eliminate AK Scie	nce & Technolo	gy Foundation										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	—
	***********	*******	******* Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	*************	******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
;	*****	******	***** Changes Fr	rom FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	************	******	*****		
Conference Com	mittee		•									
	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	
1089 Power Cos	st 15,7	00.0										
	Subtotal	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	
	************	******	·******* Changes	From FY2003	Authorized T	o FY2003 Man	agement Plan *	*****	******	***		
	**************************************	15,700.0	••••••• Changes	From FY2003	Authorized T	o FY2003 Mana 0.0	agement Plan * 0.0	15,700.0	0.0	•*** 0	0	
	Subtotal		0.0	0.0	0.0			15,700.0		0	0	
	Subtotal	15,700.0	0.0	0.0	0.0	0.0		15,700.0	0.0	0	0	
	Subtotal ************************************	15,700.0	0.0 •••••••••••••••••••••••••••••••••••	0.0 s From FY2003 0.0	0.0 3 Management 0.0	0.0 t Plan To FY20	0.0 04 Governor ** 0.0	15,700.0 **********************************	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)

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
***	*****	*****	***** Changes Fr	om FY2003 Co	onference Con	nmittee To FY	2003 Authorized	**********	******	*****		
Conference Commi	ittee		•									
	ConfCom	6,362.5	4,665.5	68.2	1,574.4	38.9	15.5	0.0	0.0	65	0	
1007 I/A Rcpts	2,3	391.9										
1102 AIDEA Rcpt	3,9	970.6										
	Subtotal	6,362.5	4.665.5	68.2	1,574.4	38.9	15.5	0.0	0.0	65	0	
			,								Ū	
	***********	******	******** Changes	From FY2003	Authorized T	o FY2003 Man	agement Plan	******	******	**		
Vacancy Factor LIT										_		
	LIT	0.0	-53.4	0.0	53.4	0.0	0.0	0.0	0.0	0	0	
Authorization Trans			omponent ADN 083									
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcpt		-15.0										
Transfer is necess		reased building m 6,347.5	aintenance costs. 4,612.1	68.2	1,612.8	38.9	15.5	0.0	0.0	65	0	
	sary to cover inc	C C	4,612.1						0.0		0	
Transfer is necess	sary to cover inc Subtotal	6,347.5	4,612.1	68.2 s From FY2003							0	
	sary to cover inc Subtotal	6,347.5	4,612.1								0 0	
Transfer is necess	Subtotal ************************************	6,347.5	4,612.1	s From FY2003	Management	t Plan To FY20	04 Governor *	*****	*****	**	-	
Transfer is necess	Subtotal Subtotal ************************************	6,347.5 ervices 33.7 33.7	4,612.1	5 From FY2003 0.0	Management	t Plan To FY20	04 Governor *	*****	*****	**	-	
Transfer is necess	Subtotal Subtotal state-based su Inc	6,347.5 ervices 33.7 33.7 ervices provided b	4,612.1 ********* Changes 0.0	5 From FY2003 0.0 sh as:	Management 33.7	t Plan To FY2(0.0	004 Governor ** 0.0	0.0	*****	**	-	
Transfer is necess	Subtotal Subtotal state-based su Inc sus rate-based su dministration: C	6,347.5 ervices 33.7 33.7 ervices provided b Central Mailroom, F	4,612.1 ******** Changes 0.0 y State agencies suc	5 From FY2003 0.0 sh as:	Management 33.7	t Plan To FY2(0.0	004 Governor ** 0.0	0.0	*****	**	-	
Transfer is necess Increases in variou 1102 AIDEA Rcpt Increases in variou • Department of Ar (EEO) • Department of La	Subtotal Subtotal state-based su Inc us rate-based su dministration: C aw: Regulations	6,347.5 ervices 33.7 33.7 ervices provided b Central Mailroom, F s Review	4,612.1 ******** Changes 0.0 y State agencies suc	s From FY2003 0.0 ch as: KSAS/AKPAY, Co	Management 33.7 omputer Services	t Plan To FY2(0.0	004 Governor ** 0.0	0.0	*****	**	-	
Transfer is necess Increases in variou 1102 AIDEA Rcpt Increases in variou • Department of Ar (EEO) • Department of La	Subtotal Subtotal state-based su Inc us rate-based su dministration: C aw: Regulations community and E	6,347.5 ervices 33.7 33.7 ervices provided b Central Mailroom, F s Review Economic Develop	4,612.1 ******** Changes 0.0 y State agencies suc Risk Management, Al ment: Central Manag	s From FY2003 0.0 ch as: KSAS/AKPAY, Co	Management 33.7 omputer Services	t Plan To FY2(0.0	004 Governor ** 0.0	0.0	*****	**	-	
Transfer is necess Increases in variou 1102 AIDEA Rcpt Increases in variou Department of A (EEO) Department of La Department of La	Subtotal Subtotal state-based so Inc us rate-based so dministration: C aw: Regulations community and E abor: Americans	6,347.5 ervices 33.7 33.7 ervices provided b Central Mailroom, F s Review Economic Develop s with Disabilities A	4,612.1 ******** Changes 0.0 y State agencies suc Risk Management, Al ment: Central Manag	s From FY2003 0.0 ch as: KSAS/AKPAY, Co gement and Suppo	Management 33.7 omputer Services	t Plan To FY2(0.0	004 Governor ** 0.0	0.0	*****	**	-	
Transfer is necess Increases in variou 1102 AIDEA Rcpt Increases in variou Department of A (EEO) Department of La Department of La	Subtotal Subtotal state-based successful and succes	6,347.5 ervices 33.7 33.7 ervices provided b Central Mailroom, F s Review Economic Develop s with Disabilities A arly Development:	4,612.1 Changes 0.0 y State agencies suc Risk Management, Al ment: Central Manag Act (ADA) Micrographic Servic	s From FY2003 0.0 ch as: KSAS/AKPAY, Co gement and Suppo	Management 33.7 omputer Services	t Plan To FY2(0.0	004 Governor ** 0.0	0.0	*****	**	-	
Transfer is necess Increases in variou 1102 AIDEA Rcpt Increases in variou Department of Ad (EEO) Department of La Department of La Department of La Department of La	Subtotal Subtotal state-based successful and succes	6,347.5 ervices 33.7 33.7 ervices provided b Central Mailroom, F s Review Economic Develop s with Disabilities A arly Development:	4,612.1 Changes 0.0 y State agencies suc Risk Management, Al ment: Central Manag Act (ADA) Micrographic Servic	s From FY2003 0.0 ch as: KSAS/AKPAY, Co gement and Suppo	Management 33.7 omputer Services	t Plan To FY2(0.0	004 Governor ** 0.0	0.0	*****	**	-	
Transfer is necess Increases in variou 1102 AIDEA Rcpt Increases in variou Department of Ad (EEO) Department of La Department of La Department of La Department of La	Sary to cover inc Subtotal ************************************	6,347.5 ervices 33.7 33.7 ervices provided b Central Mailroom, F s Review Economic Develop s with Disabilities A arly Development: mcrease for Non-or	4,612.1 Changes 0.0 y State agencies suc Risk Management, Al ment: Central Manag Act (ADA) Micrographic Servic covered Staff	s From FY2003 0.0 ch as: KSAS/AKPAY, Co gement and Suppo es	Management 33.7 omputer Services	t Plan To FY2(0.0 s, Equal Employme	004 Governor ** 0.0 ent Opportunities Inv	0.0 vestigations		** 0	0	

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Department of Commerce, Community, and Economic Development

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

				Sing (120)						Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Subtotal	6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	65	0	0
	******	******	******** Changes	From FY2004	Governor To	FY2004 Gover	nor Amended	*****	********************	**		
	Totals	6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	65	0	0

Department of Commerce, Community, and Economic Development

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	*****	*****	**** Changes Fr	om FY2003 Co	onference Co	mmittee To FY	2003 Authorized	*****	*****	*****		
Conference Comm	ittee		0									
	ConfCom	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcpt	17	77.0										
	Subtotal	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0	0	(
	******	*****	******* Changes	From EY2003	Authorized 1	Fo FY2003 Man	agement Plan *	*****	*****	***		
Authorization Tran	sfer from AIDEA	ADN 0830083	onanges	11011112000	Additionized		agement i lan					
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcpt	1	15.0										
Transfer is neces	sary to cover incre	eased building ma	aintenance costs.									
	Subtotal	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	(
	************	*****	******** Changes	From FY200	3 Managemen	t Plan To FY20	004 Governor **	******	*****	**		
	Subtotal	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	
	******	*******	******* Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	*******	******	***		
	Totals	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	*****	******	*** Changes Fr	om FY2003 Co	onference Con	nmittee To FY	2003 Authorized	***********	*****	*****		
Conference Comr											_	
	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	
1107 AEA Rcpts	1,0	67.1										
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	
	***********	******	****** Changes	From FY2003	Authorized T	o FY2003 Mana	agement Plan **	*****	******	***		
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	
	***********	*******	******* Changes	From FY2003	8 Management	Plan To FY20	04 Governor ***	******	**********************	*		
	Subtotal	1,067.1	•••••• Changes	3 From FY2003	Management	Plan To FY20	004 Governor *** 5.0	•**********************************	0.0	•*	0	
	Subtotal		0.0	30.0	1,024.1		5.0	0.0		0	0	

		ood Marketing Ins ood Marketing Ins								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	****	******	**** Changes Fro	m FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	******	******	****		
Conference Comn	nittee		U									
	ConfCom	10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	0.0	0.0	18	0	0
1002 Fed Rcpts		,500.0										
1156 Rcpt Svcs	7	,081.8										
	Subtotal	10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	0.0	0.0	18	0	0
	**********	******	******* Changes F	rom FY2003	Authorized T	o FY2003 Man	agement Plan **	*****	******	**		
	Subtotal	10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	0.0	0.0	18	0	0
	*********	*****	******** Changes	From FY2003	8 Managemen	t Plan To FY20	04 Governor ***	****	*****	*		
Increases in vario	us rate-based	services	onanges		managemen							
	Inc	16.2	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		16.2										
			o									
Increases in vario	bus rate-based	services provided by	y State agencies such	as:								
(EEÓ)			Risk Management, AKS	SAS/AKPAY, Co	mputer Services	s, Equal Employme	ent Opportunities Inve	estigations				
Department of I												
		Economic Developi is with Disabilities A	ment: Central Manage	ment and Suppo	ort							
			Micrographic Services									
Department of		any Development.	Micrographic Services	2								
Maintain marketin												
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2	,000.0										
			o result in decreases t ndustry. ASMI realize									
that it may also re	esult in ASMI re	ceiving less federal	funding since its curre r less of a "match" and	ent federal grant	s require a "mate	ch." Consequently	, ASMI is investigatir	ng possible				
\$75 per Month Hea	lth Incurance	Inorogoo for Non a	overed Staff									
ars per worth Hea	SalAdj	Increase for Non-c 15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	JaiAuj	15.6	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Department of Commerce, Community, and Economic Development

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

Coordenie /Chomme	T	Tatala	Densenal	Traval	Comisso		Conital Outland	Oranta	Missellenseus		ositions PPT	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPI	NP
Recognition of los												
	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1,600.0										

The declining salmon prices have and will continue to result in decreases to ASMI's revenue which is generated by the Salmon Marketing Taxes and Seafood Marketing Assessment paid by the Alaskan fishing industry. This decrement acknowledges the lack of this revenue and the subsequent reduction in ASMI's marketing campaign. It may also result in ASMI receiving less federal funding than it currently receives since ASMI may have a difficulty providing the "match" that is currently required of ASMI's federal grant agreements.

 Subtotal	11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	18	0	0
******	******	****** Changes I	From FY2004	Governor To FY	2004 Governor	Amended ******	******	*******	*		
 Totals	11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	18	0	0

Component: RDU:		ommission of Ala ommission of Ala										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	****	*****	**** Changes From	FY2003 C	onference Con	nmittee To FY	2003 Authorized	***********	******	*****		
Conference Comm		<i>(</i>					10.0					
1141 RCA Rcpts	ConfCom 6,0	6,003.1 003.1	3,951.8	55.0	1,920.0	62.5	13.8	0.0	0.0	61	0	0
Small Water-Powe	r Development	Projects CH107 S	LA02 (SB 140) (Sec2 0	CH94 SLA02 p	044 I22) ADN 08	30003						
	FisNot	36.1	31.1	5.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1141 RCA Rcpts		36.1										
	Subtotal	6,039.2	3,982.9	60.0	1,920.0	62.5	13.8	0.0	0.0	61	1	0
	Subtotal			60.0	1,920.0	62.5	13.8	0.0	0.0	61	1	U
	***********	******	******* Changes Fre	om FY2003	Authorized T	o FY2003 Mana	agement Plan *	******************	*******	**		
	Cubtotal	6 020 2	3,982.9	60.0	1.920.0	62.5	13.8	0.0	0.0	61	1	0
	Subtotal	6,039.2			,					-	1	U
		***************************************	******** Changes Fi	rom FY200	3 Management	t Plan To FY20	04 Governor **	*****************	*********************	*		
Increases in variou	Is rate-based so Inc	ervices 16.2	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	inc	16.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
Increases in vario	ous rate-based se	ervices provided by	V State agencies such a	S:								
	dministration: C	Central Mailroom, R	isk Management, AKSA	AS/AKPAY, C	omputer Services	s, Equal Employme	ent Opportunities Inv	estigations				
(EEO)												
Department of L Department of C			nent: Central Managem	ent and Sunn	ort							
		with Disabilities A										
 Department of E 	ducation and Ea	arly Development:	Micrographic Services									
Annualize FY2003	COLA Increase	for General Gove	rnment and Superviso	orv Bargainin	a Units							
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		36.1										
			entire year for the Gen		ent, Confidential,	and Supervisory E	Bargaining Units. Th	is request adds				
funding to pay the	e COLA for these	e bargaining units fo	or the full year in FY200	4.								
Convert Utility Eng			Full-Time	0.0	0.0	0.0	0.0	0.0	0.0	4	4	0
In FY 03, SB140	PosAdj (fiscal note) gave	0.0 RCA one new par	0.0 rt-time Utility Engineer A	•••	•••	0.0 that in FY04 this	0.0 position be increase	0.0 d to full time.	0.0	Т	-1	0
		s anticipated work						,				

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
Eliminate Public A	Advocacy Group	-359.3	-489.6	0.0	130.3	0.0	0.0	0.0	0.0	-7	0	
1141 RCA Rcpts		359.3										
The Public Advo Services Agreem		being reduced, and	I the remaining portion	on of the program	will now be cont	racted to the Depa	rtment of Law via a Re	eimbursable				
\$75 per Month He				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts	SalAdj	6.7 6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The employer co	ntribution to heal	th insurance for no	on-covered staff will i	ncrease by \$75.00	0 from \$630.00 p	per month to \$705.	00 per month.					
Personal services					/ - -							
	LIT	0.0 acancy factor guide	107.9	0.0	-107.9	0.0	0.0	0.0	0.0	0	0	
To bling persona			annes.									
	Subtotal	5,738.9	3,644.0	60.0	1,958.6	62.5	13.8	0.0	0.0	55	0	
	*****	*****	******* Changes	From FY2004	Governor To	FY2004 Gover	nor Amended ***	*****	*****	***		
\$75 per Month He	alth Insurance I	ncrease for Barga										
	0 - 1 4 - 1'	45.0		0.0	0.0	0.0		0.0	0.0	•	0	
1141 RCA Rcpts	SalAdj	45.6 45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
·		45.6						0.0	0.0	0	0	
·	ntribution to heal	45.6 th insurance for ba and Audit Function	45.6 Irgaining units will in	crease by \$75.00	from \$630.00 pe	r month to \$705.0) per month.			-	-	
The employer co	ntribution to heal tion, Research, a Inc	45.6 th insurance for ba	45.6 Irgaining units will in					0.0	0.0	0 7	0 0	
The employer co Restore Investigat 1141 RCA Rcpts Executive Order seven full-time positions	ntribution to heal tion, Research, Inc 111 transferred t ositions were elin also perform inve	45.6 th insurance for ba and Audit Function 359.3 359.3 he Public Advocate ninated in the FY2 stigative, research	45.6 Irgaining units will in ons 489.6 y function from the F	crease by \$75.00 0.0 Regulatory Commi uest for RCA. How that remain RCA'	from \$630.00 pe -130.3 ission of Alaska wever, subseque	r month to \$705.0 0.0 (RCA) to the Depa ent discussions hav) per month.	0.0 Accordingly, act that these		-	-	
The employer co Restore Investigat 1141 RCA Rcpts Executive Order seven full-time po seven positions a reinstated within	ntribution to heal tion, Research, Inc 111 transferred t ositions were elin also perform inve the newly formed 15/03 for Wester	45.6 th insurance for ba and Audit Function 359.3 359.3 he Public Advocado ninated in the FY2 stigative, research d Audits and Research d Audits and Research	45.6 Irgaining units will in ons 489.6 y function from the F 004 Governor's Req , and audit functions arch section within R Svcs Commissione	Crease by \$75.00 0.0 Regulatory Commi uest for RCA. How that remain RCA' CA. wrs Sec 59	from \$630.00 pe -130.3 ssion of Alaska wever, subseque 's statutory respo	r month to \$705.00 0.0 (RCA) to the Depa ent discussions hav onsibility. Therefor	0 per month. 0.0 rtment of Law (DOL). /e brought to light the f e, the seven positions	0.0 Accordingly, act that these are being	0.0	7	0	
The employer co Restore Investigat 1141 RCA Rcpts Executive Order seven full-time po seven positions a reinstated within	ntribution to heal tion, Research, Inc 111 transferred t ositions were elin also perform inve the newly formed 15/03 for Wester Inc	45.6 th insurance for ba and Audit Function 359.3 359.3 he Public Advocad ninated in the FY2 stigative, research d Audits and Resea	45.6 Irgaining units will in ons 489.6 y function from the F 004 Governor's Req , and audit functions arch section within R	Crease by \$75.00 0.0 Regulatory Commi uest for RCA. How that remain RCA' CA.	from \$630.00 pe -130.3 ission of Alaska wever, subseque	r month to \$705.0 0.0 (RCA) to the Depa ent discussions hav	0 per month. 0.0 rtment of Law (DOL). ve brought to light the f	0.0 Accordingly, act that these		-	-	
The employer co Restore Investigat 1141 RCA Rcpts Executive Order seven full-time po seven positions a reinstated within Amendment 21 5/	ntribution to heal tion, Research, Inc 111 transferred t ositions were elin also perform inve the newly formed 15/03 for Wester Inc	45.6 th insurance for ba and Audit Function 359.3 359.3 he Public Advocador initiated in the FY2 stigative, research d Audits and Research d Audits and Research d Audits and Research d Audits and Research	45.6 Irgaining units will in ons 489.6 y function from the F 004 Governor's Req , and audit functions arch section within R Svcs Commissione	Crease by \$75.00 0.0 Regulatory Commi uest for RCA. How that remain RCA' CA. wrs Sec 59	from \$630.00 pe -130.3 ssion of Alaska wever, subseque 's statutory respo	r month to \$705.00 0.0 (RCA) to the Depa ent discussions hav onsibility. Therefor	0 per month. 0.0 rtment of Law (DOL). /e brought to light the f e, the seven positions	0.0 Accordingly, act that these are being	0.0	7	0	

Department of Commerce, Community, and Economic Development

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***********	*****	********* Change	s From FY200	3 Managemen	t Plan To FY20	04 Governor ***	*****	*****	**		
Transfer In AK Sta	te Community S	vcs Commissio		51101111200	5 Managemen							
	Atrin	2,963.5	195.6	50.3	50.2	12.1	8.0	2,647.3	0.0	3	0	0
1002 Fed Rcpts	2.82	27.8						,				
1003 G/F Match		64.9										
1108 Stat Desig		70.8										
	,		from the Departmen		, ,							
Personal Services To bring personal	LIT	0.0	1.7 elines.	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0		0.0 50.3	-1.7 48.5	0.0	0.0 8.0	0.0 2,647.3	0.0	0	0	0
	LIT services into vac	0.0 cancy factor guide	elines. 197.3	50.3	48.5	12.1	8.0	2,647.3		3		_
To bring personal	LIT services into vac Subtotal	0.0 cancy factor guide 2,963.5	elines. 197.3	50.3	48.5		8.0	2,647.3	0.0	3		_
	LIT services into vac Subtotal	0.0 cancy factor guide 2,963.5	elines. 197.3	50.3	48.5	12.1	8.0	2,647.3	0.0	3		0
To bring personal	LIT services into vac Subtotal	0.0 cancy factor guide 2,963.5 crease for Barga	197.3 ******** Changes aining Units	50.3 From FY2004	48.5 Governor To	12.1 FY2004 Gover	8.0 nor Amended ***	2,647.3	0.0	3	0	_

48.5

12.1

8.0

2,647.3

Totals

2,965.3

199.1

50.3

3

0

0

0.0