### **Department of Community & Economic Development**

Component: Commissioner's Office (1027)

**BRU:** Executive Administration (119)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	*******	Changes Fr	om FY2003 M	Vlanageme	ent Plan To F	Y2004 Gove	ernor *******	*****	*****				
Personal Services Vacancy F	actor	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		To bring personal	services in	to vacancy fa	actor guid	delines.								
Annualize FY2003 COLA Inci General Government Bargaini		SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6	In FY2003 COLA i Bargaining Units.				•					•			
\$75 per Month Health Insuran Non-covered Staff	nce Increase	for SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7	The employer con	tribution to	health insura	ance for r	non-covered s	staff will inc	rease by \$75.	.00 from \$630	0.00 per mont	h to			
1007 I/A Rcpts	2.8	\$705.00 per mont						, ,	,					
		Totals	4.1	7.3	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Administrative Services (1028)

BRU: Executive Administration (119)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2003 Con	ference Co	mmittee To	FY2003 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	2,382.7	2,225.0	17.5	110.4	28.1	1.7	0.0	0.0	0.0	37	0	0
1004 Gen Fund	1,064.2													
1007 I/A Rcpts	1,318.5													
Spread Department-lev Reduction Sec1 CH94 S ADN 0830009		Unalloc	-46.6	-41.7	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-46.6	The Agency-wi Commissioner Administrative Community an International Tr Energy Operati Circuit Rider -9 Occupational L	s Office -8.3 Services -46.6 d Business De ade and Marko ons -1.1 9.3	S evelopment - et Developm	113.1									

Subtotal	2,336.1	2,183.3	12.6	110.4	28.1	1.7	0.0	0.0	0.0	37	0	0
**********	<b>Changes From</b>	FY2003 Au	thorized To	FY2003 Mar	nagement Plan	******	******	*****				
Subtotal	2.336.1	2.183.3	12.6	110.4	28.1	1.7	0.0	0.0	0.0	37	0	0

### **Department of Community & Economic Development**

**Component:** Administrative Services (1028)

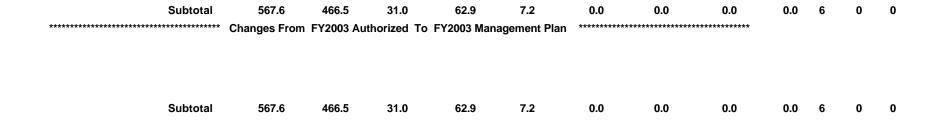
**BRU:** Executive Administration (119)

	( -,		Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	*********	* Changes Fr	om FY2003 N	/lanagement	Plan To F	′2004 Gove	rnor ******	******	*****				
Annualize FY2003 COLA Increase General Government, Confidential a Supervisory Bargaining Units		8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 8.5	In FY2003 COL Bargaining Unit				-				-	-			
Cost Allocation Plan Update	Inc	46.6	41.7	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 46.6	Based on a revi division.	sed internal c	cost allocatio	n plan, DCE	D agencie	s will now b	oe required to	contribute m	nore to fund th	е			
\$75 per Month Health Insurance Inc Non-covered Staff	crease for SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.4	The employer c	ontribution to	health insura	ance for non	-covered s	taff will inc	rease by \$75.	00 from \$630	0.00 per month	ı to			
1007 I/A Rcpts 0.5	\$705.00 per mo	onth.											
	Totals	2,392.1	2,234.4	17.5	110.4	28.1	1.7	0.0	0.0	0.0	37	0	0

#### **Department of Community & Economic Development**

**Component:** Commissioner's Office (1027) **BRU:** Commissioner's Office (470)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title	)	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Con	ference Co	mmittee To	FY2003 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	575.9	473.8	32.0	62.9	7.2	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	108.7													
1007 I/A Rcpts	467.2													
Spread Department-lev Reduction Sec1 CH94 ADN 0830009		Unalloc	-8.3	-7.3	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.3	The Agency-wi Commissioner Administrative Community an International To Energy Operat Circuit Rider -9 Occupational L	's Office -8.3 Services -46.6 d Business De rade and Marke ions -1.1 9.3	velopment - et Developm	113.1									



#### **Department of Community & Economic Development**

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

				Personal						Land/	Grants		Р	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*****	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized	*****	******	******	**			
Conference Committee		ConfCom	-313.0	0.0	-28.9	0.0	0.0	(	0.0	0.0	0.0	-284.1	0	0	0
1003 G/F Match	-9.3														
1004 Gen Fund	-291.8														
1005 GF/Prgm	-11.9														
Spread Department-lev Reduction Sec1 CH94 S ADN 0830009		Unalloc )	313.0	0.0	28.9	0.0	0.0	1	0.0	0.0	0.0	284.1	0	0	0
1003 G/F Match	9.3	The Agency-w	vide Unallocated	d Reduction:											
1004 Gen Fund	291.8	Commissione	r's Office -8.3												
1005 GF/Prgm	11.9	Community as International T Energy Opera Circuit Rider -		velopment - et Developm											

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***********	<b>Changes From</b>	FY2003 Aut	horized To	FY2003 Mana	agement Plan	******	******	*****				
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Community and Business Development (2486)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	*****	******	**			
Conference Committee		ConfCom	8,755.6	4,953.7	413.0	1,275.5	79.6	28.0	0.0	2,005.8	0.0	72	3	0
1002 Fed Rcpts	1,405.4													
1003 G/F Match	617.2													
1004 Gen Fund	3,850.8													
1005 GF/Prgm	20.3													
1007 I/A Rcpts	2,058.6													
1036 Cm Fish Lr	75.0													
1061 CIP Rcpts	317.1													
1108 Stat Desig	40.0													
1111 FishFndInc	115.0													
1156 Rcpt Svcs	256.2													
Municipal Organization (SB359) (Sec2 CH94 S 0830001		2 FisNot	250.0	15.0	20.0	15.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund	250.0													
Spread Department-lev Reduction Sec1 CH94 ADN 0830009		Unalloc	-113.1	-96.8	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-9.3	The Agency-v	vide Unallocate	d Reduction										
1004 Gen Fund	-102.2	Commissione	r's Office -8.3											
1005 GF/Prgm	-1.6	Community a International Tenergy Opera Circuit Rider -		evelopment - et Developm										

### **Department of Community & Economic Development**

Component: Community and Business Development (2486)

bito. Community Assistance	a Leonomic Deve	юртот (400	Personal					Land/	Grants		Р	ositions	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***********	**************************************	nanges From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	*********	*******	***			
	Subtotal	8,892.5	4,871.9	416.7	1,290.5	79.6	28.0	0.0	2,205.8	0.0	72	3	0
*********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagement	: Plan *******	*******	******				
Transfer PCN 08-105X to International Tra and Market Development ADN 0830080	de Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	This position foc Division of Intern					ouncil matt	ers and is mo	st appropriat	ely located in	the			
Vacancy Factor LIT ADN 0830079	ЦΤ	0.0	41.0	0.0	-41.0	0.0	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	0.0	2,205.8	0.0	71	3	0
	********	_		_	nt Plan To F				******				
Reorganization of Priorities	Dec	-421.7	-391.2	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts -17.6 1003 G/F Match -190.5 1004 Gen Fund -213.6	Internal reorgani development isso and federal agen publishing the Al	ues and frequicies; reduce	uency of upo the State's	lating eco presence	nomic inform at mining rel	ation curre ated natior	ently used by l nal and intern	local governn ational trades	nents, private				

### **Department of Community & Economic Development**

Component: Community and Business Development (2486)

		G 00 2 0 v o.		Personal					Land/	Grants		Р	ositions	3
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fr	om FY2003 N	Manageme	ent Plan To F	Y2004 Gove	ernor ******	******	******				_
Reorganization		Trout	-8,420.8	-4,506.7	-396.7	-1,204.0	-79.6	-28.0	0.0	-2,205.8	0.0	-65	-3	0
1002 Fed Rcpts	-1,387.8	Reorganization												
1003 G/F Match	-417.4													
1004 Gen Fund	-3,735.0													
1005 GF/Prgm	-18.7													
1007 I/A Rcpts	-2,058.6													
1036 Cm Fish Lr	-75.0													
1061 CIP Rcpts	-317.1													
1108 Stat Desig	-40.0													
1111 FishFndInc	-115.0													
1156 Rcpt Svcs	-256.2													
Delete one-time funding SB359 (Ch 53, SLA 02) Organization Grants		ОТІ	-50.0	-15.0	-20.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0													
		Tatal	0.0	0.0		•		0.0	0.0	0.0	0.0	•	•	•
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: International Trade and Market Development (2551)

**BRU:** Community Assistance & Economic Development (405)

				Personal					Land/	Grants		Г	OSILIOII	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******	Changes From	FY2003 Con	ference Co	mmittee To	FY2003 Au	thorized ****	******	*****	****			
Conference Committee		ConfCom	1,519.1	745.4	70.7	888.1	19.5	0.0	0.0	295.4	-500.0	10	1	0
1004 Gen Fund	449.3													
1108 Stat Desig	20.0													
1115 InT/BuEnIn	196.4													
1175 BLic Rcpts	853.4													
State Program Receipts 262) (Sec2 CH94 SLA02 0830002	,	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts	500.0													
Spread Department-leve Reduction Sec1 CH94 S ADN 0830009		Unalloc	-34.3	-28.7	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-34.3		vide Unallocated r's Office -8.3	d 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

**Positions** 

#### **Department of Community & Economic Development**

Component: International Trade and Market Development (2551)

**BRU:** Community Assistance & Economic Development (405)

		(100	Personal					Land/	Grants		Po	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
***********	******	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized *	*******	******	***			
Spread Unallocated Reduction LIT from miso to contractual ADN 0830007	: LIT	0.0	0.0	0.0	-500.0	0.0	0.	0.0	0.0	500.0	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	1,984.8	716.7	65.1	888.1	19.5	0.0	0.0	295.4	0.0	10	1	0
**********	******	Changes From	FY2003 Au	thorized To	FY2003 Mar	nagement Plai	1 ********	******	*****				
PCN 01-306X from part time to full time ADN 0830081	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	Administrative Cl	erk I PCN 01-3	06x becam	ne a full time	position du	ıring FY 02 dı	ue to an inc	rease in wor	kload.				
Transfer PCN 08-105X from Community and Business Development ADN 0830080	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	This position focu Division of Interna	, ,				ncil matters a	and is most	appropriatel	y located in t	he			
LIT for transfer of PCN 08-105X from Community and Business Development ADN 0830080	LIT I	0.0	74.4	0.0	-74.4	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: International Trade and Market Development (2551)

	-			Personal					Land/	Grants		Р	osition	s
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	******	******				
Vacancy Factor LIT A	NDN 0830079	ШΤ	0.0	22.0	0.0	-22.0	0.0	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	0.0	295.4	0.0	12	0	0
	******	**************************************				ent Plan To F			******		0.0	12	·	Ū
Reorganization of Prior	rities	Dec	-116.0	-106.1	0.0		0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-116.0	Internal reorgani international orga						the support to	and participa	ation in the				
Reorganization		Trout	-1,868.8	-707.0	-65.1	-781.8	-19.5	0.0	0.0	-295.4	0.0	-10	0	0
1004 Gen Fund	-299.0	Reorganization												
1108 Stat Desig	-20.0	· ·												
1115 InT/BuEnIn	-196.4													
1175 BLic Rcpts	-1,353.4													
		Totals	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Department of Community & Economic Development**

Component: Community Advocacy (2703)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	rom FY2003 N	/lanageme	ent Plan To F	Y2004 Gove	ernor *******	******	******				
GF Match to General Fu	nd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-65.0	The Division conti	nues to rel	y on federal f	funding w	hich is used t	o fund ma	ny of the divis	ion's develop	ment assista	nce			
1004 Gen Fund	65.0	(grant) programs t State had to also p	•				•		•	federal fundi	ing the			
		But over the previous changed their pers governments and makes sense and much, if not more agreement. There definition is support	spective an communition the division time, suppose efore, the c	nd are now re es (sub-recip n supports the orting these the	quiring the pients) who is appropriately federally ding sour	at the "match ho are ultimat ach. But, the funded progra ce should be	" not be ma ely receivi downside ams, it is na changed fr	ade by the Stang the federal is that while o o longer a "re- rom General F	ate but be pro I funding. Pro divisional staf quirement" of	vided by the I ogrammatical f continue to f the federal	ocal ly, this spend as	6		
Restore ARDOR Funding	g Level	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts	60.0	Restore the \$60.0 (ARDOR) program		ction in Intera	agency R	eceipts from /	AIDEA for t	the Alaska Re	gional Develo	opment Orgar	nization			
Fisheries Development S	Support	Inc	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Lr	65.6	Alaska's fishing in and the downturn development issu	in the Japa	anese econor	ny. To m	•	•			•	w prices	,		

#### **Department of Community & Economic Development**

Component: Community Advocacy (2703)

**BRU:** Community Assistance & Economic Development (405)

	•			Personal					Land/	Grants		P	osition	s
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fi	rom FY2003 M	Manageme	ent Plan To F	Y2004 Gove	ernor ******	*****	*****				
Reorganization		Trin	8,221.2	4,315.3	400.0	1,200.0	75.0	25.1	0.0	2,205.8	0.0	63	0	0
1002 Fed Rcpts	1,387.8	Poorganization												
1002 Fed Repts	352.4	Reorganization												
1003 G/1 Match	3,630.4													
1004 Gerri und 1005 GF/Prgm	18.7													
1003 GI / Figiti	2,008.6													
1036 Cm Fish Lr	75.0													
1061 CIP Rcpts	317.1													
1108 Stat Desig	60.0													
1111 FishFndInc	115.0													
	256.2													
1156 Rcpt Svcs	230.2													
Increases in various rate	e-based services	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.5	Increases in vario	ous rate-bas	sed services	provided	by State age	encies such	ı as:						
		Department of Ad Employment Oppo Department of La Department of C Department of La Department of Ea	ortunities Ir aw: Regula ommunity a abor: Ameri	nvestigations ations Reviev and Economi cans with Dis	(EEO) v c Develo sabilities	pment: Centr Act (ADA)	ral Manage		·	vices, Equal				
\$75 per Month Health Ins Non-covered Staff	surance Increase fo	or SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0	The employer con \$705.00 per mont		health insura	ance for r	non-covered	staff will inc	crease by \$75	5.00 from \$63	0.00 per mont	h to			
					State of	Alaska								

State of Alaska
Office of Management & Budget

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#### **Department of Community & Economic Development**

Component: Community Advocacy (2703)

BRU: Community Assistance & Economic Development (405)

**Totals** 

8,391.1

4,424.0

******	ns Type *******	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/	Grants				
	*****					Supplies	Equipment	Buildings	Claims	Misc.	PFI	PPT	NP
		Changes Fr	om FY2003 I	Manageme	nt Plan To F	Y2004 Gove	ernor *******	******	******				
e for Sal <i>l</i> isory	Adj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
9 In FY:	2003 COLA	increases w	ere not in ef	fect for the	e entire year	for the Gen	eral Governm	ent, Confider	ntial, and Supe	rvisory			
Barga	ining Units.	This reque	st adds fund	ling to pay	the COLA f	or these ba	rgaining units	for the full ye	ar in FY2004.				
3													
1													
4													
or LIT		0.0	76.9	0.0	-66.9	-10.0	0.0	0.0	0.0	0.0	0	0	0
To bri	ng persona	l services in	to vacancy f	actor guid	elines.								
֡	B Barga 6 1 4 or LIT	In FY2003 COLA Bargaining Units. In FY2003 COLA Bargaining Units. In FY2003 COLA Bargaining Units. In FY2003 COLA	In FY2003 COLA increases w Bargaining Units. This reque	In FY2003 COLA increases were not in ef Bargaining Units. This request adds function in the Bargaining Units. The Bargaining Units is a second of the Bargaining Units in the Barg	In FY2003 COLA increases were not in effect for the Bargaining Units. This request adds funding to pay 5 1 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	In FY2003 COLA increases were not in effect for the entire year Bargaining Units. This request adds funding to pay the COLA forms  1	In FY2003 COLA increases were not in effect for the entire year for the Gen Bargaining Units. This request adds funding to pay the COLA for these bath and the color barbara and	In FY2003 COLA increases were not in effect for the entire year for the General Governme Bargaining Units. This request adds funding to pay the COLA for these bargaining units Increases were not in effect for the entire year for the General Government Bargaining Units. This request adds funding to pay the COLA for these bargaining units Increases were not in effect for the entire year for the General Government Bargaining Units. This request adds funding to pay the COLA for these bargaining units Increases were not in effect for the entire year for the General Government Bargaining Units. This request adds funding to pay the COLA for these bargaining units Increases were not in effect for the entire year for the General Government Bargaining Units.	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confider Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year for the set of the full year for the General Government, Confider Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year for the General Government, Confider Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year for the General Government, Confider Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year for the General Government, Confider Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year for the full year for the full year for the Government of the full year for the full year f	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supe Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a superficient to the full year in FY2004.  It is a superficient to the General Government, Confidential, and Superficient to the full year in FY2004.  In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Superficient to the full year in FY2004.  In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Superficient to the full year in FY2004.  In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Superficient to the full year in FY2004.	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  It is a supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

400.0

1,211.2

65.0

25.1

0.0

2,265.8

0.0 63

0

### **Department of Community & Economic Development**

Component: Trade and Development (2277)

				Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	*******	Changes Fi	rom FY2003 N	lanageme	ent Plan To F	Y2004 Gove	ernor ******	******	******				
Reorganization		Trin	2,068.4	898.4	61.8	785.8	24.1	2.9	0.0	295.4	0.0	12	3	0
1004 Gen Fund	468.6	Reorganization												
1007 I/A Rcpts	50.0													
1115 InT/BuEnIn	196.4													
1175 BLic Rcpts	1,353.4													
Business Recruitment P	rogram	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts	60.0	Attracting new bu countries. For Ala in attracting its sh recruitment progr state's advantage would also enabl publications.	aska's econnare of new ram. This inces es and attrib	omy to grow a business and crement would outes for com	and beco I investm Id enable panies so	me more dive ent. At prese ITMD to prod eeking to relo	ersified, it i nt, ITMD la duce marko ocate or ex	s important for icks funding to eting materials pand their bus	r Alaska to co conduct an s that explain siness operat	ompete and some effective busing and highlight ions. The inc	ness the rement			
\$75 per Month Health In Non-covered Staff	nsurance Increase fo	or SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1175 BLic Rcpts	1.6 3.0	The employer cor \$705.00 per mon		health insura	ance for n	ion-covered s	staff will inc	crease by \$75.	00 from \$630	0.00 per mont	h to			
Annualize FY2003 COL General Government Ba		SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts	0.7	In FY2003 COLA Bargaining Units.				•					•			

### **Department of Community & Economic Development**

**Component:** Trade and Development (2277)

BRU: Community Assista		. `	Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	*******	Changes Fro	m FY2003 N	lanagement	t Plan To F	Y2004 Gove	rnor ******	******	******				
Personal Services Vacancy Factor	LIT	0.0	20.0	0.0	-15.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
	To bring persona	al services into	o vacancy fa	actor guide	lines.								
Change from International Trade fund t	GF FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 196.4 1115 InT/BuEnIn -196.4	Maintain level of	effort after el	imination of	the Interna	ational Trad	e and Busi	ness Endown	nent					
Korea - US Pacific States Conference	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 115.0	In 2001, the Kord committed to an Oregon, Californ June 2002. The Anchorage. Sub 250 to 300 peop \$150.0 in expens corporate donat	annual confe iia, Alaska, an State of Alasl osequent annu le from throug ses and gene	rence which nd Hawaii. T ka will host t ual conferen nhout Alaska rate approxi	n would foc he resulting the 2nd ann ces will be a, the Pacifi	us on issue g Korea - U. nual Korea - hosted by t ic Coast sta	s specific t S. Pacific S U.S. Pacif he other Pa tes, and Ko	o the Pacific States Confer ic States Cor acific Coast s orea. The Co	Coast states rence was he ference in Autates. The Conference will	of Washingto Id in Seoul, K ugust 2003 in onference wil require appro	on, orea in I attract oximately	,		

61.8

945.8

19.1

2.9

Totals

2,248.7

923.7

295.4

0.0 12 3 0

0.0

### **Department of Community & Economic Development**

**Component:** State Revenue Sharing (689) **BRU:** State Revenue Sharing (217)

	oronao onami			Personal	_				Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******* C	hanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
1004 Gen Fund	12,855.2													
		Subtotal	12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
	*****	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	*******	******				
		Subtotal	12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
	******	*******		om FY2003 N	/lanageme	ent Plan To F		ernor ******	******					
Decrease State Revenu	e Sharing	Dec	-3,213.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,213.8	0.0	0	0	0
1004 Gen Fund	-3,213.8	Decrease State	Revenue Sha	aring by 25%	)									
		Totals	9,641.4	0.0	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0

### **Department of Community & Economic Development**

Component: National Program Receipts (2480)

BRU: State Revenue Sharing (217)

Conference Committee	**************************************	Trans Type  ***************** Ch ConfCom	Totals nanges From 15,830.0	Services FY2003 Cont 0.0		contractual ommittee To 0.0			<b>Buildings</b> ************************************	Claims ************************************	Misc. **	0	<b>PPT</b> 0	<b>NP</b> 0
Conference Committee			_									0	0	0
	5,830.0	ConfCom	15,830.0	0.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
1002 Fed Rcpts 1ई	5,830.0													
		Subtotal	15,830.0	0.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
**	******	******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagemen	: Plan *******	*******	******				
		Subtotal	15,830.0	0.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
,	******	*******	Changes Fro	om FY2003 N	/lanageme	nt Plan To F	Y2004 Gove	rnor *******	*******	*****				
Replace receipts transferred Office for road maintenance 94 SI A 2002		Misadj	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts	170.0													
		Totals	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Fisheries Business Tax (2482)

BRU: State Revenue Sharing (217)

	overrue enamig (	,		Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
**	*******	******* Ch	nanges From	FY2003 Conf	ference C	ommittee To	FY2003 Au	thorized '	*******	******	***			
Conference Committee		ConfCom	1,150.0	0.0	0.0	0.0	0.0	0	.0 0.0	1,150.0	0.0	0	0	0
1007 I/A Rcpts	1,150.0													
	*******	Subtotal	1,150.0 Changes Fro	0.0 m FY2003 A	0.0 uthorized	0.0 To FY2003 N	0.0 //anagemen		.0 0.0	1,150.0 *******	0.0	0	0	0
			·											
		Subtotal	1,150.0	0.0	0.0	0.0	0.0	0	.0 0.0	1,150.0	0.0	0	0	0
	******	******	Changes Fro	om FY2003 N	/lanageme	ent Plan To F	Y2004 Gove	ernor *****	******	******				
Adjust to Actuals		Inc	450.0	0.0	0.0	0.0	0.0	0	.0 0.0	450.0	0.0	0	0	0
1007 I/A Rcpts		Adjust Interagend years: FY 2001 a	•	•		•			•	nts for the pas	t several			
		Totals	1,600.0	0.0	0.0	0.0	0.0	0	.0 0.0	1,600.0	0.0	0	0	0

#### **Department of Community & Economic Development**

**Component:** Safe Communities Program (2579) **BRU:** Safe Communities Program (449)

		,		Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	****** Ch	anges From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized ****	******	*******	**			
Conference Committee		ConfCom	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
1004 Gen Fund	16,775.5													
		Subtotal	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
	******	*******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen <sup>.</sup>	t Plan *******	*******	******				
		Subtotal	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
	******	*******	Changes Fr	om FY2003 N	Manageme	nt Plan To F	Y2004 Gove	ernor *******	******	*****				
Decrease Safe Commun	nities Program	Dec	-4,193.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,193.9	0.0	0	0	0
1004 Gen Fund	-4,193.9	Decrease Safe C	communities	Program by	25%									
		Totals	12,581.6	0.0	0.0	0.0	0.0	0.0	0.0	12,581.6	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Qualified Trade Association Contract (1844)

**BRU:** Qualified Trade Association Contract (431)

			Personal					Land/	Grants		Р	osition	5
Change Record Title	Trans Ty	pe Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*************	**** Changes Fron	n FY2003 Co	nference C	ommittee To	FY2003 Au	thorized ***	******	******	***			
Conference Committee	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,005.1												
	Sub	•		0.0 Authorized	4,005.1 To FY2003 N	0.0 Ilanagemen		0.0	0.0	0.0	0	0	0
	Sub ************************************	•		0.0 Manageme	4,005.1 ent Plan To F	0.0 Y2004 Gove		0.0	0.0	0.0	0	0	0
	To	tals 4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

**Component:** Investments (383) **BRU:** Investments (122)

				Personal					Land/	Grants		Р	osition	5
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm		Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Co	nference C	ommittee To	FY2003 Au	thorized	******	******	*			
Conference Committee	9	ConfCom	3,626.9	2,465.7	31.2	1,077.3	37.9		4.8 0.0	10.0	0.0	44	0	0
1007 I/A Rcpts	7.0													
1035 Vet Loan	59.1													
1036 Cm Fish Lr	2,976.6													
1057 Small Bus	3.5													
1067 Mining RLF	5.2													
1068 Child Care	6.2													
1069 Hist Dist	2.5													
1070 Fish En Ln	340.7													
1071 Alt Energy	141.2													
1164 RDIF	43.0													
1170 SmBusEDF	41.9													

**********	Subtotal	3,626.9 Changes From	2,465.7	31.2	1,077.3	37.9	4.8	0.0	10.0	0.0	44	0	0
Vacancy Factor LIT ADN 0830079	LIT	0.0	22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from contractual to grants ADN 0830092	LIT	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	10.0	0.0	0	0	0

Grants are provided to nonprofits to cover expenses for conferences that address commercial fishery related issues. Because of an increase in requests, additional grant funds are needed.

### **Department of Community & Economic Development**

Component: Investments (383)

BRU: Investments (122)

			Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	********	Changes Fro	om FY2003 A	uthorized T	o FY2003 M	lanagement	: Plan *******	******	*****				
	Subtotal	3,626.9	2,488.3	31.2	1,044.7	37.9	4.8	0.0	20.0	0.0	44	0	0
*******	*********	Changes Fr	om FY2003 N	/lanagement	Plan To F	Y2004 Gove	rnor *******	******	*****				
Increases in various rate-based service	es Inc	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Lr 20.4	Increases in vari	ous rate-bas	sed services	provided by	y State age	ncies such	as:						
	<ul> <li>Department of A</li> <li>Employment Opp</li> <li>Department of I</li> <li>Department of I</li> <li>Department of B</li> </ul>	oortunities Ir Law: Regula Community a Labor: Ameri	ivestigations ations Reviev and Economi cans with Dis	(EEO) v c Developn sabilities Ac	nent: Centra	al Manager		·	ices, Equal				
Personal Services Vacancy Factor	LIT	0.0	22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0.0	0	0	0

To bring personal services into vacancy factor guidelines.

### **Department of Community & Economic Development**

Component: Investments (383)

BRU: Investments (122)

				Personal					Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2003 N	/lanageme	ent Plan To F	Y2004 Gove	ernor ******	******	*****				
Annualize FY2003 COLA I General Government and S Bargaining Units		SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1	In FY2003 COLA	increases w	ere not in eff	ect for the	e entire year f	or the Gen	eral Governm	ent, Confider	ntial, and Supe	rvisory			
1035 Vet Loan	0.5	Bargaining Units.	This reque	st adds fund	ing to pay	the COLA fo	r these ba	rgaining units	for the full ye	ar in FY2004.				
1036 Cm Fish Lr	26.1													
1068 Child Care	0.1													
1070 Fish En Ln	3.0													
1071 Alt Energy	1.2													
1164 RDIF	0.4													
1170 SmBusEDF	0.3													
\$75 per Month Health Insu Non-covered Staff	rance Increase	for SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Lr	0.7	The employer cor	tribution to	health insura	ance for n	on-covered s	taff will inc	rease by \$75.	.00 from \$630	0.00 per month	to			
1070 Fish En Ln	0.1	\$705.00 per mont						•		·				
		Totals	3,679.8	2,543.6	31.2	1,042.3	37.9	4.8	0.0	20.0	0.0	44	0	0

### **Department of Community & Economic Development**

**Component:** Alaska Aerospace Development Corporation (1424)

	·		. ,	Personal					Land/	Grants		Р	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** C	hanges From	FY2003 Con	ference Co	ommittee To	FY2003 Auth	horized ****	******	******	***			
Conference Committee		ConfCom	1,348.4	744.9	91.1	424.4	21.0	67.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts	611.9													
1101 AERO Rcp	736.5													
		Subtotal	1,348.4	744.9	91.1	424.4	21.0	67.0	0.0	0.0	0.0	9	0	0
	**********	********	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagement l	Plan *******	******	******				
Vacancy Factor LIT Al	DN 0830079	LIT	0.0	11.0	0.0	-11.0	0.0	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	0.0	9	0	0

#### **Department of Community & Economic Development**

**Component:** Alaska Aerospace Development Corporation (1424) **BRU:** Alaska Aerospace Development Corporation (127)

Change Record Title	·	Trans Type	Totals	Personal Services	Travel (	Contractual	Supplies	Fauinment	Land/ Buildings	Grants Claims	Misc.		osition PPT	s NP
- Change Record Title	******	********						<u> </u>	*********	*******	1111001		•••	
Increases in various rate-	based services	Inc	18.5	om <b>FY2003 N</b> 0.0	0.0	18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcp	18.5	Increases in vario	ous rate-bas	sed services	provided b	y State age	ncies such	as:						
		<ul> <li>Department of A</li> <li>Employment Opp</li> <li>Department of L</li> <li>Department of L</li> <li>Department of E</li> </ul>	ortunities In aw: Regula community a abor: Ameri	vestigations itions Reviev and Economi cans with Dis	(EEO) v c Developi sabilities A	ment: Centra	al Managei		·	rices, Equal				
Launch Operation and US MDA range safety system	•	e Inc	271.8	258.1	0.0	13.7	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts 1101 AERO Rcp	135.9 135.9	Funding for increa Department of De increases during	efense, Miss	ile Defense	Agency's n	new range sa	afety syste	m in Alaska.	The AADC's	Board approv		e		
\$75 per Month Health Insu Non-covered Staff	ırance Increase f	or SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcp	5.1 5.1	The employer cor \$705.00 per mon		health insura	ance for no	on-covered s	taff will inc	rease by \$75.	.00 from \$630	).00 per mont	h to			
		Totals	1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	0.0	12	0	0

#### **Department of Community & Economic Development**

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

	•	, ,	,	Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	*********	****** C	hanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	4,264.1	748.5	75.0	3,211.7	76.0	152.9	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts	145.9													
1101 AERO Rcp	4,118.2													
		Subtotal	4,264.1	748.5	75.0	3,211.7	76.0	152.9	0.0	0.0	0.0	9	0	0
		Subtotal	4,264.1	748.5	75.0	-,	76.0	152.9	0.0	0.0	0.0	9	0	0
		*********	Onlanges i io		_	ent Plan To F						_		
Launch Operation and U MDA range safety system	•	e Inc	6,314.5	731.1	411.0	4,698.3	265.0	209.1	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts 1101 AERO Rcp	365.5 5,949.0	Funding for incredevelop the U.S Board approved particulars.	. Department o	of Defense,	Missile D	efense Agen	cy's new ra	nge safety sy	stem in Alask	a. The AAD0				
\$75 per Month Health Ins Non-covered Staff	surance Increase f	or SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcp	4.7 9.5	The employer co \$705.00 per mo		nealth insura	ance for r	non-covered s	staff will inc	rease by \$75.	.00 from \$630	0.00 per mont	h to			

#### **Department of Community & Economic Development**

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

			Personal					Land/	Grants		Po	ositions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2003 I	Managemei	nt Plan To F	Y2004 Gover	rnor ******	*******	******				
	Totals	10.592.8	1.493.8	486.0	7.910.0	341.0	362.0	0.0	0.0	0.0	16	0	0

#### **Department of Community & Economic Development**

Component: AADC Language (2525)

Change Beaud Title		Tuene Tune	Totala	Personal	Tuessal	Contractual	Cummling		Land/	Grants	Miss		osition	
Change Record Title		Trans Type	Totals	Services	iravei	Contractual	Supplies	Equipment	Buildings	Claims	WISC.	PFT	PPT	NP
,	*******	*****	Changes From	FY2003 Cor	nference C	ommittee To	FY2003 Au	thorized ***	******	******	***			
Conference Committee		ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcp	9,000.0													
	*********	Subtotal	9,000.0 * Changes Fro	0.0 om FY2003 <i>f</i>	0.0 Authorized	9,000.0 To FY2003 M	0.0 Ianagemen	0.0 t Plan *****	0.0	0.0	0.0	0	0	0
	*******	Subtotal	9,000.0 ** Changes Fr	0.0 om FY2003	0.0 Manageme	9,000.0 ent Plan To F		0.0 ernor ******	<b>0.0</b>	<b>0.0</b> *********	0.0	0	0	0
		Totals	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Alaska Industrial Development and Export Authority (1234)

			, ,	Personal					Land/	Grants		P	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******* Ch	anges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized *****	*******	*******	k*			
Conference Committee		ConfCom	6,362.5	4,665.5	68.2	1,574.4	38.9	15.5	0.0	0.0	0.0	65	0	0
1007 I/A Rcpts	2,391.9													
1102 AIDEA RCF	3,970.6													
		Subtotal	6,362.5	4,665.5	68.2	1,574.4	38.9	15.5	0.0	0.0	0.0	65	0	0
	**********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 M	lanagemen	Plan ******	*******	******				
Vacancy Factor LIT AD	N 0830079	LIT	0.0	-53.4	0.0	53.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization Transfer to		Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Componen														
1102 AIDEA Rcp	-15.0	Transfer is neces	sary to cove	er increased	building i	maintenance	costs.							
		Subtotal	6,347.5	4,612.1	68.2	1,612.8	38.9	15.5	0.0	0.0	0.0	65	0	0

#### **Department of Community & Economic Development**

Component: Alaska Industrial Development and Export Authority (1234)

			, ,	Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	******	Changes Fr	om FY2003 N	Manageme	ent Plan To F	Y2004 Gove	ernor *******	******	******				
Increases in various rate-based	d services	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcp. 3	3.7	Increases in vari	ous rate-bas	sed services	provided	by State age	ncies such	ı as:						
		<ul> <li>Department of A</li> <li>Employment Opp</li> <li>Department of L</li> <li>Department of L</li> <li>Department of L</li> <li>Department of E</li> <li>Department of E</li> </ul>	oortunities In _aw: Regula Community a _abor: Ameri	nvestigations ations Reviev and Economi cans with Dis	(EEO) v ic Develop sabilities A	pment: Centr Act (ADA)	al Managei			vices, Equal				
\$75 per Month Health Insurance Non-covered Staff	e Increase f	or SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
'	8.1 7.0	The employer co \$705.00 per mon		health insura	ance for n	non-covered s	staff will inc	crease by \$75	.00 from \$630	0.00 per mont	th to			
		Totals	6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	0.0	65	0	0

### **Department of Community & Economic Development**

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

	•	•	, ,	Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	******	****** Ch	nanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized *****	*****	******	**			
Conference Committee		ConfCom	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcp	177.0													
		Subtotal	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***	******	******	Changes Fro	om FY2003 A	uthorized	To FY2003 N	lanagemen	Plan ******	******	******				
Authorization Transfer from A 0830083	AIDEA ADN	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rop	15.0	Transfer is neces	ssary to cove	er increased	building	maintenance	costs.							
		Subtotal	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**	******	********	Changes Fr	om FY2003 l	Manageme	ent Plan To F	Y2004 Gove	ernor *******	******	*****				
		Totals	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Alaska Energy Authority Statewide Operations and Maintenance (1948)

				Personal					Land/	Grants		Р	osition	s
Change Record Title	Tra	ns Type	Totals	Services	Travel	Contractual	Supplies	Equipmer	nt Buildings	Claims	Misc.	PFT	PPT	NP
	*********	***** C	hanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized '	******	******	*			
Conference Committee	Cor	nfCom	1,067.1	0.0	30.0	1,024.1	8.0	5	.0 0.0	0.0	0.0	0	0	0
1107 AEA Rcpts	1,067.1													
	*********	Subtotal	1,067.1 Changes Fro	0.0 m FY2003 A	30.0 uthorized	1,024.1 To FY2003 N	8.0 //anagemen	5 t Plan ****	.0 0.0	0.0	0.0	0	0	0
	*****************	Subtotal	1,067.1 * Changes Fro	0.0 om FY2003 N	30.0 /lanageme	1,024.1 ent Plan To F	8.0 Y2004 Gove	5 ernor *****	.0 0.0	0.0	0.0	0	0	0
		Totals	1,067.1	0.0	30.0	1,024.1	8.0	5	.0 0.0	0.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Energy Operations (1935)

**BRU:** Rural Energy Programs (412)

Change Record Title	Energy Program	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		ositions PPT	s NP
	******	******	Changes From	FY2003 Con	ference Co	mmittee To	FY2003 Au	thorized ***	*******	*******	*			
Conference Committee		ConfCom	2,758.2	0.0	125.6	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	68.3													
1004 Gen Fund	289.7													
1007 I/A Rcpts	155.1													
1061 CIP Rcpts	1,158.9													
1062 Power Pro	835.2													
1074 Bulk Fuel	51.0													
1108 Stat Desig	200.0													
Spread Department-lev Reduction Sec1 CH94 S ADN 0830009		Unalloc 03)	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.1	The Agency-w Commissioner Administrative Community an International T Energy Operat Circuit Rider -9 Occupational I	's Office -8.3 Services -46.6 d Business De rade and Marke ions -1.1 19.3	velopment - et Developm	113.1									
		Subtotal	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0

### **Department of Community & Economic Development**

Component: Energy Operations (1935)

**BRU:** Rural Energy Programs (412)

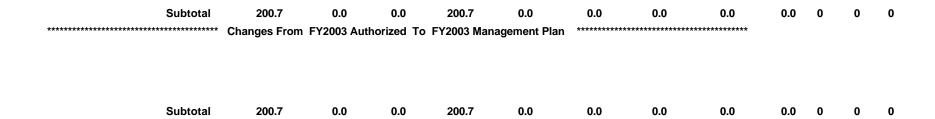
			Personal Services	Travel	Contractual	Supplies	Equipment	Land/	Grants		Positions			
Change Record Title	Trans Type	Totals						Buildings	Claims	Misc.	PFT	PPT	NP	
	***********	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan ******	********	******					
	Subtotal	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0	
	***********	Changes Fro	m FY2003 N	Manageme	ent Plan To F	Y2004 Gove	ernor *******	*******	*****					
	Totals	2.757.1	0.0	124.5	2.609.6	18.0	5.0	0.0	0.0	0.0	0	0	0	

#### **Department of Community & Economic Development**

Component: Circuit Rider (2157)

BRU: Rural Energy Programs (412)

<b>Site:</b> Italai Energy i Togramo (		( )		Personal					Land/	Grants	Positio			ıs
Change Record Title	)	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized **	******	******	***			
Conference Committee		ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	100.0 200.0													
Spread Department-lev Reduction Sec1 CH94 S ADN 0830009		Unalloc	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-99.3	The Agency-wide Unallocated Reduction:  Commissioner's Office -7.8  Administrative Services -46.6  Community and Business Development -113.1  International Trade and Market Development -34.3  Energy Operations -1.3  Circuit Rider -99.3  Occupational Licensing -10.3												



#### **Department of Community & Economic Development**

Component: Circuit Rider (2157)

**BRU:** Rural Energy Programs (412)

		Р	ersonal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type		Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc. I	PFT	PPT	NP
	**********	Changes From	FY2003 Ma	nagement F	Plan To F	/2004 Gove	rnor *******	*******	******				
	Totals	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0.0	0	0	0

## **Department of Community & Economic Development**

Component: Power Cost Equalization (1965)

**BRU:** Power Cost Equalization (478)

				Personal						Land/	Grants		Р	osition	S
Change Record Title	• 1	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized	****	*****	******	+			
Conference Committee	(	ConfCom	15,700.0	0.0	0.0	0.0	0.0		0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Cos	15,700.0														
	********	Subtotal	15,700.0 * Changes Fro	0.0 om FY2003 A	0.0 Authorized	0.0 To FY2003 M	0.0 ⁄lanagemen		<b>0.0</b> *****	0.0	15,700.0	0.0	0	0	0
	*******	Subtotal	15,700.0 ** Changes Fr	0.0 om FY2003 I	0.0 Manageme	0.0 ent Plan To F	0.0 Y2004 Gove		0.0 *****	0.0	15,700.0	0.0	0	0	0
		Totals	15,700.0	0.0	0.0	0.0	0.0		0.0	0.0	15,700.0	0.0	0	0	0

#### **Department of Community & Economic Development**

Component: Alaska Science and Technology Foundation (2012)

**BRU:** Alaska Science and Technology Foundation (128)

Change Record Title	Trans Type		Personal	Traval	Contractual	Supplies	Equipment	Land/	Grants	Misc.		ositions	s NP
************		hanges From	Services					Buildings	Claims				
Conference Committee	ConfCom	10,608.6	682.4	84.0		16.5	0.0	0.0	9,214.2	0.0	6	1	0
Controlled Committee	Comcom	10,000.0	002.4	04.0	011.5	10.5	0.0	0.0	0,214.2	0.0	Ū	'	O
1025 Sci/Tech 10,518.6													
1108 Stat Desig 90.0													
	Subtotal	10,608.6	682.4	84.0	611.5	16.5	0.0	0.0	9,214.2	0.0	6	1	0
******	********	Changes From						******		0.0	Ū	•	·
Vacancy Factor LIT ADN 0830079	LIT	0.0	-40.6	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	10,608.6	641.8	84.0	652.1	16.5	0.0	0.0	9,214.2	0.0	6	1	0
********	*******	Changes Fro	m FY2003 N	lanageme	ent Plan To F	Y2004 Gove	ernor *******	******	*****				
Eliminate AK Science & Technology Foundation	LegReq	-10,608.6	-641.8	-84.0	-652.1	-16.5	0.0	0.0	-9,214.2	0.0	-6	-1	0
1025 Sci/Tech -10,518.6 1108 Stat Desig -90.0	Eliminate AK Sci	ence & Techn	ology Foun	dation									
	Totals	0.0	0.0	<b>0.0</b> State of <i>i</i>		0.0	0.0	0.0	0.0	0.0	0	0	0
Page 39 of	54		Office of		niaska ment & Budge			3-	5-2003 4:32 pm				

#### **Department of Community & Economic Development**

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

								Land/	Grants				S
	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
******	****** (	Changes From	FY2003 Con	ference Co	ommittee To	FY2003 Au	thorized **	*******	******	*			
	ConfCom	10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	5 0.0	0.0	0.0	18	0	0
3,500.0													
7,081.8													
	Subtotal	10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	5 0.0	0.0	0.0	18	0	0
********	*******	Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *****	*******	*****				
	Subtotal	10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	5 0.0	0.0	0.0	18	0	0
*******	******	* Changes Fro	om FY2003 N	/lanageme	nt Plan To F	Y2004 Gove	ernor ******	*******	*****				
pased services	Inc	16.2	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	3,500.0 7,081.8	ConfCom 3,500.0 7,081.8  Subtotal	ConfCom 10,581.8  3,500.0  7,081.8  Subtotal 10,581.8  **********************************	ConfCom 10,581.8 1,272.3  3,500.0  7,081.8  Subtotal 10,581.8 1,272.3  ***********************************	ConfCom 10,581.8 1,272.3 418.0  3,500.0  7,081.8  Subtotal 10,581.8 1,272.3 418.0  ***********************************	ConfCom 10,581.8 1,272.3 418.0 8,703.0  3,500.0  7,081.8  Subtotal 10,581.8 1,272.3 418.0 8,703.0  **********************************	ConfCom 10,581.8 1,272.3 418.0 8,703.0 180.0 3,500.0 7,081.8    Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0    *********************************	ConfCom 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5  3,500.0 7,081.8  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5  Changes From FY2003 Authorized To FY2003 Management Plan ******  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5  Changes From FY2003 Management Plan To FY2004 Governor ***********************************	ConfCom 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0  Changes From FY2003 Authorized To FY2003 Management Plan  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0  Changes From FY2003 Management Plan To FY2004 Governor	ConfCom 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0  Changes From FY2003 Authorized To FY2003 Management Plan  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0  Changes From FY2003 Management Plan To FY2004 Governor	ConfCom 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0 0.0 0.0 3,500.0 7,081.8 Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ConfCom 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0 0.0 18  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0 0.0 18  Changes From FY2003 Authorized To FY2003 Management Plan  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0 0.0 18  Changes From FY2003 Management Plan To FY2004 Governor Changes From FY200	ConfCom 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0 0.0 18 0  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0 18 0  Changes From FY2003 Authorized To FY2003 Management Plan  Subtotal 10,581.8 1,272.3 418.0 8,703.0 180.0 8.5 0.0 0.0 0.0 18 0  Changes From FY2003 Management Plan To FY2004 Governor Changes From FY2004 Governor Changes

- 16.2 Increases in various rate-based services provided by State agencies such as:
  - · 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

1156 Rcpt Svcs

### **Department of Community & Economic Development**

Component: Alaska Seafood Marketing Institute (393)

BRU: Alaska Seafood Marketing Institute (126)

Change Record Title	a Seafood Marketii	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.		osition PPT	s NP
Change Record Title				Services					Buildings	Claims	WIISC.	FFI	FFI	
		*********	_		_	ent Plan To F			******					
Maintain marketing prog	gram	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,000.0	The declining sa Salmon Marketir lack of this reve federal funding s sources of feder lesser "match" is	ng Taxes and nue will forc since its curre al funding th	d Seafood Ma e a reductior ent federal gr at require no	arketing A n in its ma rants requ n and/or le	ssessment p rketing camp uire a "match	aid by the <i>F</i> paign and th ." Consequ	Alaskan fishin nat it may also uently, ASMI	g industry. result in AS is investigati	ASMI realizes MI receiving leng possible ne	that the ess ew			
\$75 per Month Health I Non-covered Staff	nsurance Increase for	or SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	15.6	The employer co \$705.00 per more		health insura	ance for r	on-covered s	staff will inc	rease by \$75	.00 from \$63	0.00 per mont	h to			
Recognition of lost reve	enue	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-1,600.0	The declining sa Salmon Marketin acknowledges th ASMI receiving land currently require	ng Taxes and ne lack of this ess federal fu	d Seafood Ma s revenue an unding than it	arketing <i>A</i> d the sub currently	Assessment p sequent redu receives sind	oaid by the a	Alaskan fishir SMI's marketir	ng industry. ng campaign	This decreme It may also r	ent esult in			

418.0

9,119.2

180.0

8.5

0.0

**Totals** 

11,013.6

1,287.9

0.0

0.0 18

#### **Department of Community & Economic Development**

**Component:** Banking, Securities and Corporations (1233) **BRU:** Banking, Securities and Corporations (115)

***************************************	rans Type	Totals hanges From	Personal Services		Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		hanges From	EV2003 Conf						o.ao				
C	onfCom		1 12003 COIII	ference Co	ommittee To	FY2003 Au	thorized ***	******	******	•			
		2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	0.0	28	0	0
3.0													
402.0													
	Subtotal	2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	0.0	28	0	0
********	*******	Changes Fro	m FY2003 Aı	uthorized	To FY2003 N	lanagement	: Plan ******	***********	*****				
	Subtotal	2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	0.0	28	0	0
******	******	Changes Fro	m FY2003 M	lanageme	nt Plan To F	Y2004 Gove	rnor ******	******	*****				
sed services In	С	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	***************************************	Subtotal  Subtotal	Subtotal 2,405.0  **********************************	Subtotal 2,405.0 1,733.1  **********************************	Subtotal 2,405.0 1,733.1 80.3 ************************************	Subtotal 2,405.0 1,733.1 80.3 560.6 ***********************************	Subtotal 2,405.0 1,733.1 80.3 560.6 21.9  ***********************************	Subtotal 2,405.0 1,733.1 80.3 560.6 21.9 9.1  ***********************************	Subtotal 2,405.0 1,733.1 80.3 560.6 21.9 9.1 0.0  **********************************	Subtotal 2,405.0 1,733.1 80.3 560.6 21.9 9.1 0.0 0.0  ******************************	Subtotal 2,405.0 1,733.1 80.3 560.6 21.9 9.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Subtotal 2,405.0 1,733.1 80.3 560.6 21.9 9.1 0.0 0.0 0.0 28  ***********************************	Subtotal 2,405.0 1,733.1 80.3 560.6 21.9 9.1 0.0 0.0 0.0 28 0  Changes From FY2003 Authorized To FY2003 Management Plan  Subtotal 2,405.0 1,733.1 80.3 560.6 21.9 9.1 0.0 0.0 0.0 28 0  Changes From FY2003 Management Plan To FY2004 Governor

- 1156 Rcpt Svcs 15.9 Increases in various rate-based services provided by State agencies such as:
  - · 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

#### **Department of Community & Economic Development**

**Component:** Banking, Securities and Corporations (1233) **BRU:** Banking, Securities and Corporations (115)

•			-	Personal					Land/	Grants		Р	ositions	\$
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	*******	*******	Changes Fr	om FY2003 N	/lanageme	nt Plan To F	Y2004 Gove	ernor *******	******	******				
Annualize FY2003 COLA Incr General Government and Sup Bargaining Units		SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	22.1	In FY2003 COLA Bargaining Units				•				•	•			
Realignment of Priorities		LegReq	-244.4	-188.4	-3.0	-53.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1156 Rcpt Svcs -2	244.4	Internal reorgani. examination of F extend the annua examiners, other 06.20.170 requiri 06.01.015(a) req extended to ever also be delayed a	DIC insured all examination regulatory for an annual uiring an example 24 to 30 m	financial inston requiremend unctions perful examination evanths; and s	titutions e ent and recormed by n of loan o ery 18 mo securities	very 12 moniquires the ex the division voffices may norths of trust	ths as man amination   will be dela leed to be e companies	idated by the I be performed lyed and/or du extended to ev s, credit union	FDIC. Becau by State inst iration extend very 18 to 24 is, and other	use the FDIC vead of federa ded. For exan months; AS banks may no	will not I nple, AS eed to be			
\$75 per Month Health Insuran Non-covered Staff	nce Increase fo	or SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	0.9	The employer co \$705.00 per mor		health insura	ance for n	on-covered s	staff will inc	crease by \$75.	.00 from \$630	0.00 per mont	h to			
		Totals	2,199.5	1,567.7	77.3	523.5	21.9	9.1	0.0	0.0	0.0	25	0	0

#### **Department of Community & Economic Development**

Component: Insurance Operations (354)

BRU: Insurance (116)

1156 Rcpt Svcs

Change Record Title	<u>,</u>	Trans Type	Totals	Personal Services	Travel	Contractual	Sunnlies	Fauinment	Land/	Grants	Misc.		PPT	NP
Change Record Title									Buildings	Claims				
	*******	******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	0.0	57	0	0
1156 Rcpt Svcs	4,870.0													
		Subtotal	4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	0.0	57	0	0
	*******	********	* Changes Fro	m FY2003 A	uthorized	To FY2003 N	lanagemen	t Plan *******	*******	******				
		Subtotal	4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	0.0	57	0	0
	**********	******	** Changes Fr	om FY2003 M	Manageme	ent Plan To F	Y2004 Gove	ernor *******	******	******				
Increases in various ra	ate-based services	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0.0	0	0	0

- 63.0 Increases in various rate-based services provided by State agencies such as:
  - · 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

**Positions** 

## **Department of Community & Economic Development**

Component: Insurance Operations (354)

BRU: Insurance (116)

·	•			Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	*****	******	Changes Fr	om FY2003 N	lanageme	nt Plan To F	Y2004 Gove	ernor ******	******	*****				
Annualize FY2003 COLA Increa General Government and Super Bargaining Units		SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 35	5.8	In FY2003 COLA Bargaining Units.				•				•	•			
Criminal Background Checks		Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 200		The Division of In individuals seeking one to DOI for the actually performe DPS directly and reflects the reven is estimating 3,39 allows DOI to recommend to the individual of the province o	ng a license e actual fee a d the backg requested the ue generate 00 license ap	to sell insura and a second round search nat DOI enter d from the \$5 oplicants in F	ance for s d \$59 che n. Begini r in a Reir 59 fee and TY04 for a	everal years. ck to the Dep ning with FYC mbursable Se d the expense a total estima	Historica artment of 3 DPS req ervices Agr es of payin	Illy, DOI required Public Safety uested that Deement with E g DPS for pro	red applicant (DPS) since OI cease hav DPS. Consec viding the ba	s to write two it was DPS th ring applicants quently, DOI n ckground sea	checks, at s pay ow rch. DO			
\$75 per Month Health Insurance Non-covered Staff	e Increase fo	or SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	3.4	The employer coi \$705.00 per mon		health insura	ance for n	on-covered s	staff will inc	rease by \$75.	00 from \$630	0.00 per mont	h to			
		Totals	5,172.2	3,475.0	187.5	1,415.2	59.2	35.3	0.0	0.0	0.0	57	0	0

## **Department of Community & Economic Development**

**Component:** Occupational Licensing (2360) **BRU:** Occupational Licensing (117)

				Personal					Land/	Grants		P	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	*****	****** C	hanges From	FY2003 Con	ference C	ommittee To	FY2003 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	7,690.1	4,321.7	308.4	2,904.7	79.7	75.6	0.0	0.0	0.0	79	0	0
1005 GF/Prgm	10.3													
1007 I/A Rcpts	283.6													
1040 Surety Fnc	253.0													
1156 Rcpt Svcs	6,596.6													
1175 BLic Rcpts	546.6													
Spread Department-level Reduction Sec1 CH94 SI ADN 0830009		Unalloc )	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-10.3	The Agency-wid Commissioner's Administrative S Community and International Tra Energy Operatio Circuit Rider -99 Occupational Lic	Office -8.3 ervices -46.6 Business De de and Markons -1.1 .3	S evelopment - et Developm	-113.1									

Subtotal	7,679.8	4,311.4	308.4	2,904.7	79.7	75.6	0.0	0.0	0.0	79	0	0
***********	Changes From	FY2003 Autl	horized To	FY2003 Manag	gement Plan	*******	******	*****				
Subtotal	7,679.8	4,311.4	308.4	2,904.7	79.7	75.6	0.0	0.0	0.0	79	0	0

#### **Department of Community & Economic Development**

**Component:** Occupational Licensing (2360) **BRU:** Occupational Licensing (117)

		1	Personal					Land/	Grants		Р	osition	s
Change Record Title	Trans Type		Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	*******	** Changes Fror	m FY2003 N	lanagement	Plan To F	Y2004 Gove	ernor *******	******	*****				
Legal Services	Inc	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 71.7	Anticipated inc	rease in the cos	t of legal se	ervices prov	ided by the	e Departme	ent of Law.						
Increases in various rate-based ser	vices Inc	157.7	0.0	0.0	157.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 157.7	Increases in va	arious rate-base	d services <sub>l</sub>	provided by	State age	ncies, such	n as:						
	Employment O Department o Department o Department o	f Administration: pportunities Inve f Law: Regulation f Community and f Labor: America f Education and	estigations ons Review d Economic ans with Dis	(EEO) c Developm abilities Act	ent: Centra	al Managei		·	vices, Equal				
Annualize FY2003 COLA Increase of General Government and Supervisor Bargaining Units	,	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts       2.9         1040 Surety Fnc       0.6         1156 Rcpt Svcs       37.6         1175 BLic Rcpts       3.6		A increases we ts. This request			•				•	•			
Construction contractor RSA w/Dep Labor increase	ot of Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 5.0	Administrators	nt of Labor has r licensing enforc chedule cost of	cement RS/	A agreemer						om			

### **Department of Community & Economic Development**

Component: Occupational Licensing (2360)

**BRU:** Occupational Licensing (117)

		Trans Typo		Personal					Land/	Grants	P	osition	s	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2003 M	Manageme	ent Plan To F	Y2004 Gove	ernor *******	*******	******				
Postage rate increase		Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	8.0	One of the division	n's central a	activities is d	istributing	g application	forms and	licenses. Alth	nough the div	ision has mad	le efforts	5		
1175 BLic Rcpts	5.0	to reduce postage programs (busine offset these savin	ss licensin	g, engineerir	ng-AELS	and nursing)	, increases	s in the numbe	er of applican					
Criminal Background Che	ecks	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	82.8	Regulations requi The Department of requested and recapplicant data. He insufficient. Based difference of \$82.	of Public Sa ceived a \$1 cowever, the d on FY02 o	fety performs 09.3 increme number of a data (3,256 a	s this servent to pay applicants	vice for a fee of DPS. The are shown in the properties of the prop	of \$59 per a mount of th creased sig	applicant, and nat increment gnificantly, an	I in the FY03 request was lad the increm	budget, the di based on FY0 ent received i	vision 1 s			
State Medical Board Inve	estigations	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	40.0	As of the beginnin During that fiscal to 2003 the total nun those being close point that only cas	year 118 no nber of ope d 85 ne es involving	ew cases we in cases had w to 64 close g sex, drugs,	re opene been red ed. Cons and/or de	d and 175 ca duced to 163. sequently, the eath are activ	ses were o But, since ere are nov ely investig	closed. Thus e then the nu w 184 open ca gated.	as of the beg mber of new ases and the	inning of Fisc cases has ex backlog is no	cal Year ceeded w to the			
		Lesser allegations investigated.	s such as e	xcessive pre	escription	s, medical ur	nresponsiv	eness, and pa	atient uneasi	ness are not a	actively			

## **Department of Community & Economic Development**

Component: Occupational Licensing (2360)

**BRU:** Occupational Licensing (117)

				Personal					Land/	Grants		Р	3	
Change Record Title		Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	*******	Changes Fr	om FY2003 N	Managemen	nt Plan To F	/2004 Gove	ernor *******	******	*****				
\$75 per Month Health In Non-covered Staff	nsurance Increase f	or SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnc	0.1	The employer co	ntribution to	health insura	ance for no	on-covered s	taff will inc	rease by \$75.	00 from \$630	0.00 per month	n to			
1156 Rcpt Svcs	5.4	\$705.00 per mon	ıth.											
1175 BLic Rcpts	0.4													
		Totals	8,100.6	4,362.0	308.4	3,274.9	79.7	75.6	0.0	0.0	0.0	79	0	0

## **Department of Community & Economic Development**

**Component:** Regulatory Commission of Alaska (2417) **BRU:** Regulatory Commission of Alaska (399)

				Personal					Land/	Grants	Positions					
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP		
****	******	****** C	hanges From	FY2003 Con	ference Co	ommittee To	FY2003 Aut	horized ****	******	******	**					
Conference Committee		ConfCom	6,003.1	3,951.8	55.0	1,920.0	62.5	13.8	0.0	0.0	0.0	61	0	0		
1141 RCA Rcpts	6,003.1															
Small Water-Power Develop CH107 SLA02 (SB 140) (Se p44 122) ADN 0830003	,	FisNot	36.1	31.1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0		
1141 RCA Rcpts	36.1															
*	*********	Subtotal	6,039.2 Changes Fro	3,982.9 m FY2003 A	60.0 uthorized	1,920.0 To FY2003 N	62.5 Nanagement	13.8 Plan *******	0.0	0.0	0.0	61	1	0		
		Subtotal	6,039.2	3,982.9	60.0	1,920.0	62.5	13.8	0.0	0.0	0.0	61	1	0		

#### **Department of Community & Economic Development**

**Component:** Regulatory Commission of Alaska (2417) **BRU:** Regulatory Commission of Alaska (399)

			Personal				Land/	Grants		P	osition	S		
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	*******	Changes Fr	om FY2003 I	Manageme	ent Plan To F	Y2004 Gove	ernor *******	******	******				
Increases in various rate-ba	sed services	Inc	16.2	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	16.2	Increases in vari	ous rate-bas	sed services	provided	by State age	ncies such	ı as:						
		Department of A Employment Opp     Department of L     Department of C     Department of L     Department of E	oortunities Ir aw: Regula Community a abor: Ameri	ivestigations ations Reviev and Economi cans with Dis	(EEO) w ic Develop sabilities	pment: Centra Act (ADA)	al Manage	ment and Sup	·	rices, Equal				
Annualize FY2003 COLA Inc General Government and Su Bargaining Units		SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	36.1	In FY2003 COLA Bargaining Units												
Convert Utility Engineer Anal Part-Time to Full-Time	lyst from	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		In FY 03, SB140 position be incre	,	•		•	•		•	ested that in F	Y04 this			
Eliminate Public Advocacy G	iroup	LegReq	-359.3	-489.6	0.0	130.3	0.0	0.0	0.0	0.0	0.0	-7	0	0
1141 RCA Rcpts -	-359.3	The Public Advoc					ing portion	of the progra	m will now be	contracted to	the			

#### **Department of Community & Economic Development**

Component: Regulatory Commission of Alaska (2417)

BRU: Regulatory Commission of Alaska (399)

				Personal					Land/	Grants		Р	3	
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	*******	Changes Fro	om FY2003 N	lanagement	Plan To F	Y2004 Gove	rnor *******	******	*****				
\$75 per Month Health In Non-covered Staff	surance Increase fo	or SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	6.7	The employer co \$705.00 per mon		health insura	ance for nor	n-covered s	staff will inc	rease by \$75.	.00 from \$630	).00 per montl	n to			
Personal services vaca	ncy factor	LIT	0.0	107.9	0.0	-107.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		To bring persona	l services int	o vacancy fa	actor guideli	ines.								
		Totals	5,738.9	3,644.0	60.0	1,958.6	62.5	13.8	0.0	0.0	0.0	55	0	0

#### **Department of Community & Economic Development**

Component: DCED State Facilities Rent (2472)

BRU: DCED State Facilities Rent (411)

	State Facilities F	( ) ,		Personal						_and/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent Build	dings	Claims	Misc.	PFT	PPT	NP
*	*******	******	Changes From	FY2003 Con	ference C	ommittee To	FY2003 Au	ıthorized	*******	******	*******	+			
Conference Committee		ConfCom	777.9	0.0	0.0	777.9	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	368.1														
1007 I/A Rcpts	409.8														
		Subtotal	777.9	0.0	0.0	777.9	0.0		0.0	0.0	0.0	0.0	0	0	0
	******	*******	* Changes Fro	om FY2003 A	uthorized	To FY2003 N	/lanagemen	t Plan **	******	******	******				
		Subtotal	777.9	0.0	0.0	777.9	0.0		0.0	0.0	0.0	0.0	0	0	0
	******	******	** Changes Fr	om FY2003 l	Manageme	ent Plan To F	Y2004 Gove	ernor ***	******	*****	*****				
Rent increase		Inc	16.5	0.0	0.0	16.5	0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.5	Department of State Office Bu													
		Totals	794.4	0.0	0.0	794.4	0.0		0.0	0.0	0.0	0.0	0	0	0

## **Department of Community & Economic Development**

Component: AK State Community Services Commission (2692)

BRU: AK State Community Services Commission (490)

	•		,	Personal					Land/	Grants		P	s	
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fre	om FY2003 N	/lanagement	Plan To F	/2004 Gove	ernor ******	******	*****				
Transfer In AK State Co Commission	mmunity Svcs	Atrin	2,963.5	195.6	50.3	50.2	12.1	8.0	0.0	2,647.3	0.0	3	0	0
1002 Fed Rcpts	2,827.8	Transfer In AK St	ate Commu	nity Svcs Co	mmission from	om the Dep	oartment o	f Education a	nd Early Deve	elopment				
1003 G/F Match	64.9													
1108 Stat Desig	70.8													
Personal Services Vacancy Factor		LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		To bring personal	services in	to vacancy fa	actor guideli	ines.								
		Totals	2,963.5	197.3	50.3	48.5	12.1	8.0	0.0	2,647.3	0.0	3	0	0