Component: Commissioner's Office (1027) **RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
		*******	***** Changes Fre	om FY2009 Cont	ference Cor	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conference		740.0	044.4	50.0	o= =	7.0				_	•	
1004 Gen Fund	ConfCom	742.0 99.1	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	
1007 I/A Rcpts		642.9										
	Subtotal	742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	
	*********	*****	******** Changes	From FY2009 A	uthorized 1	o FY2009 Man	agement Plan **	*****	*****	***		
ADN890063 Trans			nistrative work for s	everal divisions			•					
	Trout	0.0	0.0 ctly assists DCCED's	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Commissioners		fset funding reducti		58.2	65.5	7.2				6	0	
	Subtotal	742.0	611.1	58.2	65.5	1.2	0.0	0.0	0.0	6	U	
	*********	******	********* Changes	s From FY2009 N	<i>l</i> lanagemen	t Plan To FY2	010 Governor **	*****	******	**		
Core Service Incr		474.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	Inc	171.0 171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Department Core	e Services Incluc	le:										
Department of A	dministration cos	sts allocated to Cor	nmerce agencies for s	services such as hun	nan resources	, computer, teleph	one, mail, facility rent	tal costs in state				
		ment services have										
Department of C	commerce costs	allocated to Comm	erce agencies for Con	nmissioner Office an	d Administrati	ve Service suppor	t services. The denar	tment is				
currently in the p	process of updati	ng the cost allocati	on plan to more accur	rately reflect the curr	rent level of se	ervice provided ead	ch agency by Commis	ssioner Office				
and Administrativ	ve Services. The	last cost allocation	plan was based on fis	scal year 2005 budg	et amounts fo	r Commissioner O	ffice and Administrativ	ve Services.				
The amounts rec	quested for proje	cted core service c	osts in fiscal year 201	0 for Commerce are	e as follows:							
Administrative Se	ervices, \$8.2; Inv	Corporation, \$69.0; /estments, \$13.6; C tate Facilities Rent	Alaska Industrial Dev Corporations, Business \$292.5.	velopment and Expor s and Professional L	rt Authority, \$1 icensing, \$26.	4.8; Alaska Seafo 4; Commissioner's	od Marketing Institute s Office, \$171.0; Com	, \$4.2; imunity and				
FY2010 Wage and	d Health Insurar	nce Increases for	Bargaining Units wit	h Existing Agreeme	ents							
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 1 of 5	53			Sta	ate of Alask	a			2-18-2009	۹.05 ۵۱	М	
									2 10 2003	5.05 A	* 1	

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		1.0										
1007 I/A Rcpts		6.8										
The FY2010 wage : \$7.8	e and health insur	rance increases ap	oplicable to this comp	ponent								
	Subtotal	920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
		920.8		58.2 From FY2010 (0.0	6	0	0

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 FY2009 Co	onference Cor	mmittee To FY	2009 Authorized *	*****	******	*****		
FY2009 Conference	ce Committee ConfCom	4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	
1004 Gen Fund 1007 I/A Rcpts	1,23	4,040.0 33.7 15.1	0,001.7	11.0	000.0	20.1		0.0	0.0	40	Ū	
	Subtotal	4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	
			******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan ****	******	*********************	***		
ADN890075 Trans	fer to align budg	et with actual exp 0.0	penditures -119.8	30.0	32.4	33.0	24.4	0.0	0.0	0	0	
A line item transf		•••					sonal service funding is		0.0	0	0	
							e, financial and IT servic s of services, supplies a					
ADN 890025 - Re-			position to provide					0.0			0	
	PosAdj	0.0	0.0 istad in Administrativ	0.0	0.0	0.0 ortant role in day to	0.0 day operations of mult	0.0	0.0	0	0	
divisions. This po	osition (PCN 08-NC	09003) is filled fror	m a pool of short-terr	m "on-call substitut	oo" providing od	Iminiatrativa /alariaa	Loupport for positions th	, 				
vacant due to ex	tended leave, illnes	ss, or the inability	of a division to fill a p	position. The positi	on is paid for by	each division as th	ney utilize the position.	iat are				
ADN890067 Delet	tended leave, illnes e PCN 08-N07002 PosAdj	ss, or the inability Non-Perm Analy 0.0	of a division to fill a p yst/Programmer - P 0.0	position. The positi roject Completed 0.0	on is paid for by 0.0	each division as th	ney utilize the position.	0.0	0.0	0	0	
ADN890067 Delet	tended leave, illnes e PCN 08-N07002 PosAdj	ss, or the inability Non-Perm Analy 0.0	of a division to fill a p /st/Programmer - P	position. The positi roject Completed 0.0	on is paid for by 0.0	each division as th	ney utilize the position.		0.0	0	0	
ADN890067 Deleter	tended leave, illnes e PCN 08-N07002 PosAdj ject has been comj	ss, or the inability 2 Non-Perm Analy 0.0 pleted, this non-pe	of a division to fill a p yst/Programmer - P 0.0	roject Completed 0.0 ogrammer position	on is paid for by 0.0	each division as th	ney utilize the position.		0.0	0	0	-
ADN890067 Delete Because the proj ADN890063 Trans	tended leave, illnes e PCN 08-N07002 PosAdj ject has been comj s fer Secretary to a Trin	ss, or the inability 2 Non-Perm Analy 0.0 pleted, this non-pe assist with admir 0.0	of a division to fill a p yst/Programmer - P 0.0 ermanent Analyst/Pro histrative work for s 0.0	roject Completed 0.0 ogrammer position several divisions 0.0	on is paid for by 0.0 (PCN 08-N0700 0.0	each division as th 0.0 02) is being deleted 0.0	0.0 0.0	0.0	0.0	0	0	-
ADN890067 Delete Because the proj ADN890063 Trans Because the Div Securities, the O transferred to Ad	tended leave, illnes PosAdj ject has been comp sfer Secretary to a Trin ision of Administra ffice of Economic	ss, or the inability 2 Non-Perm Analy 0.0 pleted, this non-pe assist with admir 0.0 tive Services direc Development, and the assist with w	of a division to fill a p /st/Programmer - P 0.0 ermanent Analyst/Pro histrative work for s 0.0 ctly assists DCCED's d the Commissioner's vork outside of the C	position. The positi roject Completed 0.0 ogrammer position several divisions 0.0 small divisions/off s Office), a Secreta	on is paid for by 0.0 (PCN 08-N0700 0.0 ices that have n ary position (PC	0.0 02) is being deleted 0.0 0 administrative su N 21-6064/Anchor	0.0	0.0 0.0 and d and		-	-	
ADN890067 Delete Because the prop ADN890063 Trans Because the Div Securities, the O transferred to Ad Commissioner's	tended leave, illnes PosAdj ject has been comp sfer Secretary to a Trin ision of Administrati ffice of Economic iministrative Servic Office to help offse sfer two accountir	ss, or the inability Non-Perm Analy 0.0 pleted, this non-per assist with admir 0.0 tive Services direc Development, and ses to assist with w et funding reduction ng positions from	of a division to fill a p yst/Programmer - P 0.0 ermanent Analyst/Proc histrative work for s 0.0 ctly assists DCCED's d the Commissioner's vork outside of the C ins. n Corporations, Bus	position. The positi roject Completed 0.0 ogrammer position several divisions 0.0 s small divisions/off s Office), a Secret ommissioner's Offi siness & Professi	0.0 (PCN 08-N0700 0.0 ices that have n ary position (PC ce. Funding, pre	0.0 02) is being deleted 0.0 0 administrative su N 21-6064/Anchor viously allocated for to centralize function	0.0 0.0 0.0 pport (such as Banking age) is being reclassifie or this position, will rema ctions	0.0 0.0 and d and ain in the	0.0	1	0	
ADN890067 Delete Because the prop ADN890063 Trans Because the Div Securities, the O transferred to Ad Commissioner's ADN890065 Trans	tended leave, illnes PosAdj ject has been comp sfer Secretary to a Trin ision of Administrat ffice of Economic l ministrative Servic Office to help offse sfer two accountir Trin	ss, or the inability 2 Non-Perm Analy 0.0 pleted, this non-per assist with admir 0.0 tive Services direc 0.0 tive Services direct Development, and ces to assist with w et funding reduction ng positions from 0.0	of a division to fill a p yst/Programmer - P 0.0 ermanent Analyst/Proc nistrative work for s 0.0 ctly assists DCCED's 0.0 the Commissioner's vork outside of the C ins. n Corporations, Bus 0.0	position. The positi roject Completed 0.0 ogrammer position several divisions 0.0 s small divisions/off s Office), a Secret ommissioner's Offi siness & Professi 0.0	0.0 (PCN 08-N0700 ices that have n ary position (PC ce. Funding, pre	0.0 02) is being deleted 0.0 0 administrative su N 21-6064/Anchor viously allocated for to centralize function 0.0	0.0 0.0 0.0 pport (such as Banking age) is being reclassifie or this position, will rema ctions 0.0	0.0 and and ain in the 0.0		-	-	
ADN890067 Delete Because the prop ADN890063 Trans Because the Div Securities, the O transferred to Ad Commissioner's ADN890065 Trans Transfer Accoun Services. Admin long-term, Admir	tended leave, illnes PosAdj ject has been comp sfer Secretary to a Trin ision of Administrative ffice of Economic I ministrative Servic Office to help offset sfer two accountin Trin ting Tech II (PCN of Services has been of Services will now	ss, or the inability 2 Non-Perm Analy 0.0 pleted, this non-pe assist with admir 0.0 tive Services direc Development, and ces to assist with w et funding reduction ng positions from 0.0 08-2067) and Adm n assisting CBPL v v train and supervi	of a division to fill a p yst/Programmer - P 0.0 ermanent Analyst/Proc nistrative work for s 0.0 ctly assists DCCED's d the Commissioner's vork outside of the C ons. n Corporations, Bus 0.0 nin Clerk III (PCN 08 with accounting and	position. The positi roject Completed 0.0 ogrammer position several divisions 0.0 small divisions/off s Office), a Secreta ommissioner's Offi siness & Professi 0.0 3-2081) from Corpo receipting issues th funding for these p	0.0 (PCN 08-N0700 (PCN 08-N0700 ices that have n ary position (PC ce. Funding, pre ional Licensing 0.0 prations, Busines nrough an RSA. ositions will be t	0.0 0.0 02) is being deleted 0.0 0 administrative su N 21-6064/Anchor 2000 administrative su N 21-6064/Anchor 2000 administrative su N 21-6064/Anchor 2000 ass 2000 administrative su 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 0.0 0.0 pport (such as Banking age) is being reclassifie or this position, will rema ctions	0.0 and ed and ain in the 0.0 Administrative ntinue in the	0.0	1	0	
ADN890067 Delete Because the proj ADN890063 Trans Because the Div Securities, the O transferred to Ad Commissioner's ADN890065 Trans Transfer Accoun Services. Admin long-term, Admir Line item adjustn	tended leave, illnes PosAdj ject has been comp sfer Secretary to a Trin ision of Administratifice of Economic I ministrative Servic Office to help offset sfer two accountin Trin ting Tech II (PCN of Services has been on Services will now hents in Administration sfer four IT positio	ss, or the inability 2 Non-Perm Analy 0.0 pleted, this non-per assist with admir 0.0 tive Services direct Development, and ces to assist with we et funding reduction ng positions from 0.0 08-2067) and Adm n assisting CBPL we we train and supervisitive Services will the cons from Admin S	of a division to fill a p yst/Programmer - P 0.0 ermanent Analyst/Proc histrative work for s 0.0 ctly assists DCCED's d the Commissioner's vork outside of the C ons. n Corporations, Bus 0.0 nin Clerk III (PCN 08 with accounting and ise these positions. F be made to align the Services to Investm	position. The position roject Completed 0.0 ogrammer position several divisions 0.0 small divisions/off s Office), a Secreta ommissioner's Offi siness & Professi 0.0 3-2081) from Corpor receipting issues th Funding for these p budget with anticip	0.0 (PCN 08-N0700 (PCN 08-N0700 ices that have n ary position (PC ce. Funding, pre ional Licensing 0.0 prations, Busines hrough an RSA. ositions will be t vated expenditure services and ali	0.0 0.0 02) is being deleted 0.0 0 administrative su N 21-6064/Anchor eviously allocated for to centralize fund 0.0 ss and Professiona Because the assis hrough a reimbursa es. 0 supervision.	0.0 0.0 pport (such as Banking age) is being reclassifie or this position, will rema ctions 0.0 Il Licensing (CBPL) to A tance is expected to co able service agreement	0.0 and and and ain in the 0.0 Administrative ntinue in the with CBPL.	0.0	1	0	
ADN890067 Delete Because the proj ADN890063 Trans Because the Div Securities, the O transferred to Ad Commissioner's ADN890065 Trans Transfer Accoun Services. Admin long-term, Admir Line item adjustn	tended leave, illnes PosAdj ject has been comp sfer Secretary to a Trin ision of Administrative ffice of Economic I ministrative Servic Office to help offset sfer two accountin Trin ting Tech II (PCN of Services has been on Services will now hents in Administrative	ss, or the inability 2 Non-Perm Analy 0.0 pleted, this non-per assist with admir 0.0 tive Services direct Development, and ces to assist with we et funding reduction ng positions from 0.0 08-2067) and Adm n assisting CBPL vo v train and supervisitive Services will b	of a division to fill a p (st/Programmer - P 0.0 ermanent Analyst/Pro- nistrative work for s 0.0 ctly assists DCCED's d the Commissioner's vork outside of the C ons. n Corporations, Bus 0.0 nin Clerk III (PCN 08 with accounting and ise these positions. F be made to align the	position. The positi roject Completed 0.0 ogrammer position several divisions 0.0 small divisions/off s Office), a Secreta ommissioner's Offi siness & Professi 0.0 3-2081) from Corpor receipting issues th Funding for these p budget with anticip	0.0 (PCN 08-N0700 (PCN 08-N0700 ices that have n ary position (PC ce. Funding, pre ional Licensing 0.0 prations, Busines norough an RSA. ositions will be t vated expenditure	0.0 0.0 02) is being deleted 0.0 0 administrative su N 21-6064/Anchor eviously allocated for to centralize fund 0.0 ss and Professiona Because the assis hrough a reimbursa es.	0.0 0.0 pport (such as Banking age) is being reclassifie or this position, will rema ctions 0.0 I Licensing (CBPL) to A tance is expected to co	0.0 and ed and ain in the 0.0 Administrative ntinue in the	0.0	1	0	
ADN890067 Delete Because the proj ADN890063 Trans Because the Div Securities, the O transferred to Ad Commissioner's ADN890065 Trans Transfer Accoun Services. Admin long-term, Admir Line item adjustn	tended leave, illnes PosAdj ject has been comp sfer Secretary to a Trin ision of Administrative office of Economic I ministrative Servic Office to help offset sfer two accountin Trin ting Tech II (PCN of Services has been a Services will now nents in Administration for four IT position Trout	ss, or the inability 2 Non-Perm Analy 0.0 pleted, this non-per assist with admir 0.0 tive Services direct Development, and ces to assist with we et funding reduction ng positions from 0.0 08-2067) and Adm n assisting CBPL we we train and supervisitive Services will the cons from Admin S	of a division to fill a p yst/Programmer - P 0.0 ermanent Analyst/Proc histrative work for s 0.0 ctly assists DCCED's d the Commissioner's vork outside of the C ons. n Corporations, Bus 0.0 nin Clerk III (PCN 08 with accounting and ise these positions. F be made to align the Services to Investm	position. The position roject Completed 0.0 ogrammer position several divisions 0.0 small divisions/off s Office), a Secreta ommissioner's Offi siness & Professi 0.0 3-2081) from Corpor receipting issues the funding for these p budget with anticip tents to improve s 0.0	0.0 (PCN 08-N0700 (PCN 08-N0700 ices that have n ary position (PC ce. Funding, pre ional Licensing 0.0 prations, Busines hrough an RSA. ositions will be t vated expenditure services and ali	0.0 0.0 02) is being deleted 0.0 0 administrative su N 21-6064/Anchor 2000 administrative su N 21-6064/Anchor 2000 administrative su N 21-6064/Anchor 2000 administrative su 0.0 0.0 0.0	0.0 0.0 pport (such as Banking age) is being reclassifie or this position, will rema ctions 0.0 Il Licensing (CBPL) to A tance is expected to co able service agreement	0.0 and and and ain in the 0.0 Administrative ntinue in the with CBPL.	0.0	1	0 0 0	

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	PPT	N
Services to Division positions (1) work Investments. Fu	on of Investmen c exclusively on Inding for the po	ts. The Department Investments' projects	believes that this tra s, (2) are physically le by a contract with th	nsfer will increase ocated in the Divis	the services provid ion of Investments	ed to Investmen , and (3) will nov	and 08-N08009) from A Its by the IT staff becau v be supervised by the being made in a separ	use these Director of				
	Subtotal	4,348.8	3,871.9	47.5	342.2	61.1	26.1	0.0	0.0	46	0	
		*****	******* Changes	From FY2009	Management P	lan To FY20	10 Governor ****	******	*****	*		
Core Service Incre	eases Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	inc	2.3	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		5.9										
Department Core	Services Includ	le:										
Department of Co currently in the pr	nd risk manage ommerce costs rocess of updati	ment services have allocated to Commer ng the cost allocation	increased. rce agencies for Con n plan to more accur	nmissioner Office a rately reflect the cu	and Administrative urrent level of servio	Service support ce provided eac	services. The departm h agency by Commiss fice and Administrative	ent is ioner Office				
office buildings, a Department of Co currently in the pr and Administrative	and risk manage commerce costs rocess of updati e Services. The	ment services have allocated to Commer ng the cost allocation	increased. rce agencies for Con n plan to more accur plan was based on fis	nmissioner Office a rately reflect the cu scal year 2005 buc	and Administrative urrent level of servio dget amounts for C	Service support ce provided eac	services. The departm h agency by Commiss	ent is ioner Office				
office buildings, a Department of Co currently in the pr and Administrative The amounts req Alaska Aerospace Administrative Se	and risk manage ommerce costs rocess of updati e Services. The uested for proje e Development ervices, \$8.2; Inv	ment services have allocated to Commer ng the cost allocation last cost allocation p cted core service cost Corporation, \$69.0; <i>A</i>	increased. rce agencies for Con n plan to more accur blan was based on fis sts in fiscal year 201 Alaska Industrial Dev prporations, Business	nmissioner Office a rately reflect the cu scal year 2005 bud 0 for Commerce a relopment and Exp	and Administrative irrent level of servi dget amounts for C ire as follows: ort Authority, \$14.8	Service support ce provided eac ommissioner Off 3; Alaska Seafoo	services. The departm h agency by Commiss	ent is ioner Office Services. 64.2;				
office buildings, a Department of Co currently in the pr and Administrative The amounts req Alaska Aerospace Administrative Se Regional Affairs, a	and risk manage ommerce costs rocess of updati e Services. The uested for proje e Development ervices, \$8.2; Inv \$30.0; DCED S Health Insurar	ment services have allocated to Commer ng the cost allocation last cost allocation p cted core service cost Corporation, \$69.0; <i>A</i> vestments, \$13.6; Co tate Facilities Rent, \$	increased. rce agencies for Con n plan to more accur plan was based on fis sts in fiscal year 201 Alaska Industrial Dev prporations, Business \$292.5. argaining Units wit	nmissioner Office a rately reflect the cu scal year 2005 buc 0 for Commerce a relopment and Exp s and Professional h Existing Agreer	and Administrative great level of servin get amounts for Co are as follows: ort Authority, \$14.8 Licensing, \$26.4; (ments	Service support ce provided eac ommissioner Off 3; Alaska Seafoo Commissioner's	services. The departm h agency by Commiss fice and Administrative d Marketing Institute, S Office, \$171.0; Comm	ent is ioner Office Services. 64.2; unity and	0.0	0	0	
office buildings, a Department of Co currently in the pr and Administrative The amounts req Alaska Aerospace Administrative Se Regional Affairs, a	and risk manage ommerce costs rocess of updati e Services. The uested for proje e Development ervices, \$8.2; Inv \$30.0; DCED S	ment services have allocated to Commer ng the cost allocation last cost allocation p cted core service cost Corporation, \$69.0; <i>A</i> <i>vestments</i> , \$13.6; Co tate Facilities Rent, \$	increased. n plan to more accur plan was based on fis sts in fiscal year 201 Alaska Industrial Dev prporations, Business \$292.5.	nmissioner Office a rately reflect the cu scal year 2005 buc 0 for Commerce a relopment and Exp s and Professional	and Administrative urrent level of servi- dget amounts for Cource as follows: ort Authority, \$14.8 Licensing, \$26.4; o	Service support ce provided eac ommissioner Off 3; Alaska Seafoo	services. The departm h agency by Commiss fice and Administrative od Marketing Institute, S	ent is ioner Office Services. 64.2;	0.0	0	0	
office buildings, a Department of Co currently in the pr and Administrative The amounts req Alaska Aerospace Administrative Se Regional Affairs, FY2010 Wage and	and risk manage ommerce costs rocess of updati e Services. The uested for proje e Development ervices, \$8.2; Inv \$30.0; DCED S Health Insurar	ment services have allocated to Commer ng the cost allocation last cost allocation p cted core service cost Corporation, \$69.0; <i>A</i> /estments, \$13.6; Co tate Facilities Rent, \$ nce Increases for Ba 76.9	increased. rce agencies for Con n plan to more accur plan was based on fis sts in fiscal year 201 Alaska Industrial Dev prporations, Business \$292.5. argaining Units wit	nmissioner Office a rately reflect the cu scal year 2005 buc 0 for Commerce a relopment and Exp s and Professional h Existing Agreer	and Administrative great level of servin get amounts for Co are as follows: ort Authority, \$14.8 Licensing, \$26.4; (ments	Service support ce provided eac ommissioner Off 3; Alaska Seafoo Commissioner's	services. The departm h agency by Commiss fice and Administrative d Marketing Institute, S Office, \$171.0; Comm	ent is ioner Office Services. 64.2; unity and	0.0	0	0	
office buildings, a Department of Co currently in the pr and Administrative The amounts req Alaska Aerospace Administrative Se Regional Affairs, 3 FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts	and risk manage process of updati e Services. The uested for proje e Development ervices, \$8.2; Inv \$30.0; DCED S Health Insurar SalAdj	ment services have allocated to Commer ng the cost allocation last cost allocation p cted core service cost Corporation, \$69.0; <i>A</i> /estments, \$13.6; Co tate Facilities Rent, \$ nce Increases for Ba 76.9 22.5	increased. rce agencies for Con n plan to more accur olan was based on fis sts in fiscal year 201 Alaska Industrial Dev orporations, Business \$292.5. argaining Units wit 76.9	nmissioner Office a rately reflect the cu scal year 2005 bud 0 for Commerce a relopment and Exp s and Professional h Existing Agreer 0.0	and Administrative great level of servin get amounts for Co are as follows: ort Authority, \$14.8 Licensing, \$26.4; (ments	Service support ce provided eac ommissioner Off 3; Alaska Seafoo Commissioner's	services. The departm h agency by Commiss fice and Administrative d Marketing Institute, S Office, \$171.0; Comm	ent is ioner Office Services. 64.2; unity and	0.0	0	0	
office buildings, a Department of Co currently in the pr and Administrative The amounts req Alaska Aerospace Administrative Se Regional Affairs, 5 FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts The FY2010 wag	and risk manage process of updati e Services. The uested for proje e Development ervices, \$8.2; Inv \$30.0; DCED S Health Insurar SalAdj	ment services have allocated to Commer ng the cost allocation last cost allocation p cted core service cost Corporation, \$69.0; <i>A</i> vestments, \$13.6; Co tate Facilities Rent, \$ nce Increases for Ba 76.9 22.5 54.4	increased. rce agencies for Con n plan to more accur olan was based on fis sts in fiscal year 201 Alaska Industrial Dev orporations, Business \$292.5. argaining Units wit 76.9	nmissioner Office a rately reflect the cu scal year 2005 bud 0 for Commerce a relopment and Exp s and Professional h Existing Agreer 0.0	and Administrative great level of servin get amounts for Co are as follows: ort Authority, \$14.8 Licensing, \$26.4; (ments	Service support ce provided eac ommissioner Off 3; Alaska Seafoo Commissioner's	services. The departm h agency by Commiss fice and Administrative d Marketing Institute, S Office, \$171.0; Comm	ent is ioner Office Services. 64.2; unity and	0.0	0	0	

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1

Desitions

Component:Community and Regional Affairs (2879)RDU:Community Assistance & Economic Development (405)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*1	******	****	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY:	2009 Authorized	******	*****	*****		
FY2009 Conference												
	ConfCom	9,521.2	5,266.4	250.9	1,964.1	65.0	14.0	1,960.8	0.0	57	0	;
1002 Fed Rcpts	2,36	54.3										
1003 G/F Match	7′	14.7										
1004 Gen Fund	1,20	06.9										
1005 GF/Prgm		18.7										
1007 I/A Rcpts	83	38.4										
1061 CIP Rcpts		32.8										
1108 Stat Desig		31.1										
1175 BLic&Corp	3,52											
1195 VehRcpts		35.8										
DN890032 Fundir			Sec 60(c) Ch 29 SLA									
	OthApr	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
1004 Gen Fund	16	64.0										
Sec 60(c) SLA20	09 CH29 P 220 L	19-21(SB221) a	dds 2 PCNs and fundi	ng for additional g	grants administrat	tion.						
DN890019 Power			und - Ch 110 SLA 200				0.0	0.0	0.0	0	0	
	FisNot	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	
1208 BF Brdg LF	10	08.0										
Implementation of	f the fiscal note for	Ch 110 SI A200	8 Power Project Fund	/Bulk Fuel Loan	Fund (HB 338).	This legislation pro	vides authority to ma	ke loans to				
communities una	ble to quality for cr	edit under conve	entional financing or ur		nergy Autionity is	Revolving Fuel Loa	in Program for bulk fi	tel purchases.				
			0		0, ,	0	In Program for bulk fi	lei purchases.				
	sed admin costs	for the Bulk Fu	el Bridge Loan progr	am (Ch1 4SSLA	08 pg 2 ln 19-22	?)	0		0.0	0	0	
DN890097 Increa	sed admin costs OthApr	for the Bulk Fu 110.0	0		0, ,	0	n Program for bulk fi	0.0	0.0	0	0	
	sed admin costs OthApr	for the Bulk Fu	el Bridge Loan progr	am (Ch1 4SSLA	08 pg 2 ln 19-22	?)	0		0.0	0	0	
ADN890097 Increa	sed admin costs OthApr 1	for the Bulk Fu 110.0 10.0	el Bridge Loan progr 0.0	am (Ch1 4SSLA 0.0	08 pg 2 in 19-22 110.0	2) 0.0	0.0	0.0	0.0	0	0	
ADN890097 Increa 1208 BF Brdg LF Additional operati	ised admin costs OthApr 1 ing costs for admir	for the Bulk Fu 110.0 10.0 istering the bulk	el Bridge Loan progr	am (Ch1 4SSLA 0.0 am for FY09. No	08 pg 2 in 19-22 110.0	2) 0.0	0.0	0.0	0.0	0	0	
ADN890097 Increa 1208 BF Brdg LF Additional operati	ised admin costs OthApr 1 ing costs for admir	for the Bulk Fu 110.0 10.0 istering the bulk	el Bridge Loan progr 0.0 fuel bridge loan progr	am (Ch1 4SSLA 0.0 am for FY09. No	08 pg 2 in 19-22 110.0	2) 0.0	0.0	0.0	0.0	0	0	
DN890097 Increa 1208 BF Brdg LF Additional operati	used admin costs OthApr 1 ing costs for admir anguage indicator	for the Bulk Fur 110.0 10.0 nistering the bulk removed for dev	el Bridge Loan progr 0.0 fuel bridge loan progr elopment of Gov's FY	am (Ch1 4SSLA 0.0 am for FY09. No 10. BT 12-5-08	08 pg 2 ln 19-22 110.0 te: Intended to b	e continuing appro	0.0	0.0		Ū		
DN890097 Increa 1208 BF Brdg LF Additional operati	used admin costs OthApr 1 ing costs for admir anguage indicator Subtotal	for the Bulk Fu 110.0 10.0 histering the bulk removed for dev 9,903.2	el Bridge Loan progr 0.0 fuel bridge loan progr relopment of Gov's FY 5,430.4	am (Ch1 4SSLA 0.0 am for FY09. No 10. BT 12-5-08 250.9	08 pg 2 ln 19-22 110.0 te: Intended to b 2,182.1	e continuing appro	0.0 op to department for 14.0	0.0 ongoing cost of 1,960.8	0.0	59	0 0	
DN890097 Increa 1208 BF Brdg LF Additional operati administration - La	sed admin costs OthApr 1 ing costs for admir anguage indicator Subtotal	for the Bulk Fu 110.0 10.0 histering the bulk removed for dev 9,903.2	el Bridge Loan progr 0.0 fuel bridge loan progr elopment of Gov's FY 5,430.4	am (Ch1 4SSLA 0.0 am for FY09. No 10. BT 12-5-08 250.9	08 pg 2 ln 19-22 110.0 te: Intended to b 2,182.1	e continuing appro	0.0 op to department for 14.0	0.0 ongoing cost of 1,960.8		59		
DN890097 Increa 1208 BF Brdg LF Additional operati administration - La	ised admin costs OthApr 1 ing costs for admir anguage indicator Subtotal ************************************	for the Bulk Fu 110.0 10.0 histering the bulk removed for dev 9,903.2 on-Perm Positio	el Bridge Loan progr 0.0 fuel bridge loan progr relopment of Gov's FY 5,430.4 5,430.4 ctanges ns	am (Ch1 4SSLA 0.0 am for FY09. No 10. BT 12-5-08 250.9 From FY2009	08 pg 2 In 19-22 110.0 te: Intended to b 2,182.1 Authorized T	e) 0.0 be continuing appro 65.0 To FY2009 Mana	0.0 op to department for 14.0 agement Plan *	ongoing cost of 1,960.8	0.0		0	
ADN890097 Increa 1208 BF Brdg LF Additional operati administration - La	ised admin costs OthApr 1 ing costs for admir anguage indicator Subtotal subtotal ed Long-Term No PosAdj	for the Bulk Fur 110.0 ibistering the bulk removed for dev 9,903.2 on-Perm Positio 0.0	el Bridge Loan progr 0.0 fuel bridge loan progr relopment of Gov's FY 5,430.4 5,430.4 cterestication 5,0.0	am (Ch1 4SSLA 0.0 am for FY09. No 10. BT 12-5-08 250.9 From FY2009 0.0	08 pg 2 In 19-22 110.0 te: Intended to b 2,182.1 Authorized T 0.0	2) 0.0 be continuing appro 65.0 to FY2009 Mana 0.0	0.0 op to department for 14.0	0.0 ongoing cost of 1,960.8	0.0	59		
DN890097 Increa 1208 BF Brdg LF Additional operati administration - La DN890078 Expire	ised admin costs OthApr 1 ing costs for admir anguage indicator Subtotal subtotal ed Long-Term No PosAdj	for the Bulk Fur 110.0 ibistering the bulk removed for dev 9,903.2 on-Perm Positio 0.0	el Bridge Loan progr 0.0 fuel bridge loan progr relopment of Gov's FY 5,430.4 5,430.4 ctanges ns	am (Ch1 4SSLA 0.0 am for FY09. No 10. BT 12-5-08 250.9 From FY2009 0.0	08 pg 2 In 19-22 110.0 te: Intended to b 2,182.1 Authorized T 0.0	2) 0.0 be continuing appro 65.0 to FY2009 Mana 0.0	0.0 op to department for 14.0 agement Plan *	ongoing cost of 1,960.8	0.0		0	

Department of Commerce, Community, and Economic Development

Capital Outlay

0.0

0.0

0.0

0.0

Grants,

Benefits

0.0

0.0

Miscellaneous

0.0

0.0

Component: Community and Regional Affairs (2879) **RDU:** Community Assistance & Economic Development (405) Scenario/Change Trans Totals Personal Travel Services Commodities **Record Title** Type Services ADN 890071 New Long-Term Non-Perm Project Coordinator to assist with Local Boundary Commission issues PosAdi 0.0 0.0 0.0 0.0 PCN 08-N08018 Project Coordinator, Anchorage - This position was created and staffed in June 2008. The City of Craig is suing the LBC over the Ketchikan Annexation. This position is working for the Local Boundary Commission and is primarily working on this lawsuit. Because the judge recently ruled that further proceedings need to occur and set a hearing in October, DCRA will be asking for a three month extension. This position is scheduled to end September 30, 2008. ADN890030 New Long-Term Non-Perm Planner for Climate Impact Mitigation Program PosAdi 0.0 0.0 0.0 0.0

A position (PCN 08-N09004) is being established to coordinate community-based planning and provide program oversight of the Climate Change Impact Mitigation Program. Funding for this position was included in the Climate Change Impact Mitigation Program capital project [Sec 10, Ch 29, SLA 2008 (SB 256) pg 57, In 30-31]

	Subtotal	9,903.2	5,430.4	250.9	2,182.1	65.0	14.0	1,960.8	0.0	59	0	3
	**********	******	****** Changes	From FY2009	Management Pla	n To FY2010 G	overnor *****	*****	******	r		
Correct Unrealizat	ble Fund Sources	in the Salary Adj	ustment for the Exi	sting Bargaining	Unit Agreements							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-:	38.7										
1004 Gen Fund	-	77.9										
1175 BLic&Corp		39.2										
funds have not in FY09, DCRA abs of cutting two Loc (or more than 10 cut by another 29 Business License	acreased to cover r sorbed \$168,000 ir cal Government Sp %) of the funding f % is going to make e Receipts: HB 117 mount of "lost" Bus	etirement cost incre a increased salary of pecialist III positions or this program. Giv it more difficult for I cut the biennial co	eases or other salary costs (or about 8% o . If this \$77.9 fund s ven the extreme fisc DCRA to meet its C ost of a business lice	v increases, DCR/ f the \$2 million in ource change is n al and manageme onstitutional mand nses from \$200 to	The Rural Utility Busine A has absorbed thes federal funds receive tot approved, the Div ant difficulties many c late to providing advir to \$100-resulting in a 0 budget request wit	e increases for sev of for the RUBA pro- ision will have effect ommunities now fa ce and assistance to reduction in revenu	eral years. Betwee ogram). This is the trively lost a total of ce, having these of to local governmer ue from \$6.2 million	en FY05 and equivalent f \$206,700 fore services hts. n to \$3.1				
Delete two nonper	• •											
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two nonpe	erm positions (PCN	1 08-N08008 and 08	3-N08018) that will n	ot continue into fis	scal year 2010.							
Remove excess ex	xpenditure autho	rity & revenue est	imate									
	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-34	40.6										

Remove excess expenditure authority--receipt of this revenue is not anticipated.

Positions

PPT

0

0

NP

1

1

PFT

0

0

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

										PO	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Core Service Incre	ases											
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										

Department Core Services Include:

Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.

Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.

The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:

•	lopment Corporation, \$69.0;					0	,			
	\$8.2; Investments, \$13.6; C DCED State Facilities Rent,	· · ·	and Professional L	icensing, \$26.4; Co	ommissioner's Office	e, \$171.0; Commur	hity and			
0										
Continue funding for two	o Grant Administrators add	led in FY09								
Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
1004 Gen Fund	164.0									

Funding and two positions, authorized as one-time for FY09 in recognition of the increased workload associated with the increased number of legislative grants, was removed in a prior transaction. This transaction reinstates that authorization due to the multi-year nature of the grants and continuing need for ongoing management.

Remove one-time	Remove one-time funding for two Grant Administrators Sec. 60(c), Ch 29, SLA 2008 (SB 221)													
	OTI	-164.0	-164.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0		
1004 Gen Fund	-	164.0												

Funding and two positions were authorized as one-time for FY09 in recognition of the increased workload associated with the increased number of legislative grants. This transaction reverses that one-time authorization however, funding and the positions are being restored in another transaction in this component due to the multi-year nature of the grants and continuing need for ongoing management.

Replace Business L	License revenue resu	lting from the	annual cost of a b	usiness license o	Iropping from \$100) to \$50						
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,971.3											
1175 BLic&Corp	-1,971.3											

Passage of HB 111 (effective 10/1/09), changes business license fees to \$50/year (from \$100/year). The approved fiscal note for HB111 replaced lost Business License Receipts revenue with General Funds. This transaction implements the fiscal note.

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Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
FY2010 Wage and I	Health Insurance In	creases for I	Bargaining Units witl	n Existing Agree	ments							
	SalAdj	110.8	106.5	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	38.7	7										
1003 G/F Match	10.0	0										
1004 Gen Fund	10.8	8										
1061 CIP Rcpts	12.1	1										
1175 BLic&Corp	39.2	2										

The FY2010 wage and health insurance increases applicable to this component : \$106.5

The salary and benefit adjustments in the Commissioner's Office and Division of Administrative Services result in a department-wide cost allocation charge increase of \$61.2. The department will absorb 5% of that increase. The Services amount on this request is 95% of the increased cost allocation charge applicable to this component.

	Subtotal	9,703.4	5,536.9	250.9	1,875.8	65.0	14.0	1,960.8	0.0	59	0	1
	*****	******	** Changes From	n FY2010 Gov	ernor To FY201	0 Governor Am	ended ³	******	*******	**		
Implementation of	the Department's M	odified Cost Alloca	ation Plan									
-	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	4.4	4										
1061 CIP Rcpts	3.9	9										
1175 BLic&Corp	45.0	0										
1195 VehRcpts	1.1	1										
1208 BF Brdg LF	1.1	1										

This amendment will implement the Department's proposed internal cost allocation plan (ICAP) for services provided by the Commissioner's Office and the Division of Administrative Services to other divisions within the department.

Because the organization and the services provided have changed and the Department's ICAP has not been updated since 2003, a contractor was hired to update the cost allocation plan.

Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:

Alaska Aerospace Development Corporation \$50.7 Alaska Seafood Marketing Institute \$5.1 Serve Alaska \$17.9 Regulatory Commission of Alaska \$105.3 Office of Economic Development \$61.9 Corporations, Business and Professional Licensing \$309.5 Community and Regional Affairs \$55.5 D - - 11 - - - -

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This funding was r	not requested in t	ne Governor's Dec	cember 15th budget r	equest because th	ne ICAP was not	completed.						
Remove Request to	o Replace Fund	Source in the Sa	lary Adjustment for	the Existing Bar	gaining Unit Ag	greements						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-;	39.2										
1175 BLic&Corp		39.2										
			Business License Re be sufficient funding f				t agreements. Based o	n Business				
	Totals	9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
***	*****	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*************	******	*****		
FY2009 Conference	e Committee		-									
	ConfCom	2,658.9	1,322.8	69.5	624.1	19.6	2.9	620.0	0.0	11	1	
1002 Fed Rcpts		169.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		729.3										
1061 CIP Rcpts		103.5										
1108 Stat Desig		128.4										
1175 BLic&Corp	1,	200.9										
1200 VehRntlTax		325.6										
ADN890021 Establi	ishina the Film	Office - Ch 63 SI	A 2008 (SB230) (Ch	27 SLA 2008 P50) 6)							
	FisNot	290.0	150.0	20.0	100.0	5.0	15.0	0.0	0.0	2	0	
1004 Gen Fund		290.0										
Implementation of applied to certain f DN890023 AK Reg		•	in Alaska and establi gram (ARDOR) - Ch 13.1				0.0	0.0	0.0	0	0	
applied to certain f ADN890023 AK Reg 1007 I/A Rcpts Implementation of	gional Econom FisNot the fiscal note f	nic Assistance Pro 13.1 13.1 for Ch 69 SLA 2008	gram (ARDOR) - Ch	69 SLA 2008 (SE 0.0	B254)(Ch 27 SL 0.0 AK Regional Eco	A 2008 P50 L14) 0.0			0.0	0	0	
applied to certain f ADN890023 AK Reg 1007 I/A Rcpts Implementation of	gional Econom FisNot the fiscal note f	nic Assistance Pro 13.1 13.1 for Ch 69 SLA 2008	gram (ARDOR) - Ch 13.1 3 - Extends the termir	69 SLA 2008 (SE 0.0	B254)(Ch 27 SL 0.0 AK Regional Eco	A 2008 P50 L14) 0.0			0.0	0	0	
applied to certain f ADN890023 AK Reg 1007 I/A Rcpts Implementation of 254). (See also Ak ADN890066 New se	gional Econom FisNot the fiscal note f K Industrial Dev Subtotal ************************************	hic Assistance Pro 13.1 13.1 for Ch 69 SLA 2008 relopment & Export 2,962.0 on in the Land Info 0.0	gram (ARDOR) - Ch 13.1 3 - Extends the termir Authority (1234) rela 1,485.9 ******* Changes rmation / Tourism C 0.0	a 69 SLA 2008 (SE 0.0 nation date of the A ted entry for additi 89.5 From FY2009 Office in Tok 0.0	B254)(Ch 27 SL 0.0 AK Regional Eco ional \$13.1) 724.1 Authorized T 0.0	A 2008 P50 L14) 0.0 nomic Assistance 24.6 To FY2009 Man 0.0	Program (ARDOR) to 17.9 agement Plan * 0.0	0 2013 (SB 620.0		13		
ADN890023 AK Reg 1007 I/A Rcpts Implementation of 254). (See also Ak ADN890066 New se A permanent seas four staff (2 FT and	gional Econom FisNot the fiscal note f K Industrial Dev Subtotal sonal position PosAdj sonal position (F d 2 Seasonal)	hic Assistance Pro 13.1 13.1 for Ch 69 SLA 2008 relopment & Export 2,962.0 to in the Land Info 0.0 PCN 08-#027) is est the number needed	gram (ARDOR) - Ch 13.1 3 - Extends the termir Authority (1234) rela 1,485.9 ******** Changes rmation / Tourism C	a 69 SLA 2008 (SE 0.0 hation date of the A ted entry for additi 89.5 From FY2009 Office in Tok 0.0 Information / Tour immer hours and t	B254)(Ch 27 SL 0.0 AK Regional Eco ional \$13.1) 724.1 Authorized T 0.0 rism Office locate the increased wo	A 2008 P50 L14) 0.0 nomic Assistance 24.6 To FY2009 Man 0.0 ed in Tok. This pos rkload resulting fro	Program (ARDOR) to 17.9 agement Plan * 0.0 ition will ensure that to m a contract between	62013 (SB 620.0	0.0	13	1	
ADN890023 AK Reg 1007 I/A Rcpts Implementation of 254). (See also Ak ADN890066 New se A permanent seas four staff (2 FT and	gional Econom FisNot the fiscal note f K Industrial Dev Subtotal sonal position PosAdj sonal position (F d 2 Seasonal)	hic Assistance Pro 13.1 13.1 for Ch 69 SLA 2008 relopment & Export 2,962.0 to in the Land Info 0.0 PCN 08-#027) is est the number needed	gram (ARDOR) - Ch 13.1 3 - Extends the termir Authority (1234) rela 1,485.9 ******* Changes rmation / Tourism C 0.0 tablished in the Land	a 69 SLA 2008 (SE 0.0 hation date of the A ted entry for additi 89.5 From FY2009 Office in Tok 0.0 Information / Tour immer hours and t	B254)(Ch 27 SL 0.0 AK Regional Eco ional \$13.1) 724.1 Authorized T 0.0 rism Office locate the increased wo	A 2008 P50 L14) 0.0 nomic Assistance 24.6 To FY2009 Man 0.0 ed in Tok. This pos rkload resulting fro	Program (ARDOR) to 17.9 agement Plan * 0.0 ition will ensure that to m a contract between	62013 (SB 620.0	0.0	13	1	
applied to certain f DN890023 AK Reg 1007 I/A Rcpts Implementation of 254). (See also Ak DN890066 New se A permanent seas four staff (2 FT and	gional Econom FisNot the fiscal note f K Industrial Dev Subtotal sonal position PosAdj sonal position (F d 2 Seasonal) id OED to provid Subtotal	hic Assistance Pro 13.1 13.1 for Ch 69 SLA 2008 relopment & Export 2,962.0 to nin the Land Info 0.0 PCN 08-#027) is est the number needed de DMV services to 2,962.0	gram (ARDOR) - Ch 13.1 3 - Extends the termir Authority (1234) rela 1,485.9 ******* Changes rmation / Tourism C 0.0 tablished in the Land d to cover the long su o Tok and the surrour 1,485.9	a 69 SLA 2008 (SE 0.0 nation date of the A ted entry for additi 89.5 From FY2009 Office in Tok 0.0 Information / Tour immer hours and t nding area. The co	B254)(Ch 27 SL/ 0.0 AK Regional Eco ional \$13.1) 724.1 Authorized T 0.0 rism Office locate the increased wo ontract provides s 724.1	A 2008 P50 L14) 0.0 nomic Assistance 24.6 To FY2009 Man 0.0 ed in Tok. This pos rkload resulting fro sufficient funding fo	Program (ARDOR) to 17.9 agement Plan * 0.0 ition will ensure that to m a contract between r the position. 17.9	0 2013 (SB 620.0 0.0 the Office has n the Division of 620.0	0.0	13 **** 0 13	1 1	
Applied to certain f ADN890023 AK Reg 1007 I/A Rcpts Implementation of 254). (See also Ak Approximation of Approximation of Approximation of Approximation of Applied to certain f Constant of A Rcpts Implementation of 254). (See also Ak Approximation of Approximation of Applied to certain f A Repts Implementation of 254). (See also Ak Approximation of Applied to certain f Applied to certain f	gional Econom FisNot the fiscal note f K Industrial Dev Subtotal assonal position PosAdj sonal position (F d 2 Seasonal) id OED to provid Subtotal	hic Assistance Pro 13.1 13.1 for Ch 69 SLA 2008 relopment & Export 2,962.0 The number needed de DMV services to 2,962.0	agram (ARDOR) - Ch 13.1 3 - Extends the termir Authority (1234) rela 1,485.9 ******* Changes rmation / Tourism C 0.0 tablished in the Land t to cover the long su o Tok and the surrour	a 69 SLA 2008 (SE 0.0 nation date of the A ted entry for additi 89.5 From FY2009 Diffice in Tok 0.0 Information / Tour immer hours and t nding area. The co 89.5 S From FY2009	B254)(Ch 27 SL/ 0.0 AK Regional Eco ional \$13.1) 724.1 Authorized T 0.0 rism Office locate the increased wo pontract provides s 724.1 9 Management	A 2008 P50 L14) 0.0 nomic Assistance 24.6 To FY2009 Man 0.0 ed in Tok. This pos rkload resulting fro sufficient funding fo 24.6 t Plan To FY20	Program (ARDOR) to 17.9 agement Plan * 0.0 ition will ensure that to m a contract between r the position. 17.9	0 2013 (SB 620.0 0.0 the Office has n the Division of 620.0	0.0 0.0	13 **** 0 13	1 1	
applied to certain f DN890023 AK Reg 1007 I/A Rcpts Implementation of 254). (See also Ak DN890066 New se A permanent seas four staff (2 FT and Motor Vehicles and	gional Econom FisNot the fiscal note f K Industrial Dev Subtotal assonal position PosAdj sonal position (F d 2 Seasonal) id OED to provid Subtotal	hic Assistance Pro 13.1 13.1 for Ch 69 SLA 2008 relopment & Export 2,962.0 The number needed de DMV services to 2,962.0	egram (ARDOR) - Ch 13.1 3 - Extends the termir Authority (1234) rela 1,485.9 ******* Changes rmation / Tourism C 0.0 tablished in the Land d to cover the long su o Tok and the surrour 1,485.9 ******** Changes	a 69 SLA 2008 (SE 0.0 nation date of the A ted entry for additi 89.5 From FY2009 Diffice in Tok 0.0 Information / Tour immer hours and t nding area. The co 89.5 S From FY2009	B254)(Ch 27 SL/ 0.0 AK Regional Eco ional \$13.1) 724.1 Authorized T 0.0 rism Office locate the increased wo pontract provides s 724.1 9 Management	A 2008 P50 L14) 0.0 nomic Assistance 24.6 To FY2009 Man 0.0 ed in Tok. This pos rkload resulting fro sufficient funding fo 24.6 t Plan To FY20	Program (ARDOR) to 17.9 agement Plan * 0.0 ition will ensure that to m a contract between r the position. 17.9	0 2013 (SB 620.0 0.0 the Office has n the Division of 620.0	0.0 0.0	13 **** 0 13	1 1	
ADN890023 AK Reg 1007 I/A Rcpts Implementation of 254). (See also Ak ADN890066 New se A permanent seas four staff (2 FT and Motor Vehicles and	gional Econom FisNot the fiscal note f K Industrial Dev Subtotal ************************************	hic Assistance Pro 13.1 13.1 for Ch 69 SLA 2008 relopment & Export 2,962.0 PCN 08-#027) is est the number needed de DMV services to 2,962.0 es in the Salary Ad	egram (ARDOR) - Ch 13.1 3 - Extends the termir Authority (1234) rela 1,485.9 ******* Changes rmation / Tourism C 0.0 tablished in the Land d to cover the long su 0 Tok and the surrour 1,485.9 ******** Changes djustment for the Ex	a 69 SLA 2008 (SE 0.0 hation date of the A ted entry for additi 89.5 From FY2009 Diffice in Tok 0.0 Information / Tour immer hours and t hoding area. The co 89.5 S From FY2009 xisting Bargainin	B254)(Ch 27 SL 0.0 AK Regional Eco ional \$13.1) 724.1 Authorized T 0.0 rism Office locate the increased wo portract provides s 724.1 9 Management g Unit Agreement	A 2008 P50 L14) 0.0 nomic Assistance 24.6 To FY2009 Man 0.0 ed in Tok. This pos rkload resulting fro sufficient funding fo 24.6 t Plan To FY20 ents	Program (ARDOR) to 17.9 agement Plan * 0.0 ition will ensure that f m a contract between r the position. 17.9 10 Governor **	0 2013 (SB 620.0 0.0 the Office has n the Division of 620.0	0.0 0.0	13 *** 0 13 **	1	

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Department of Commerce, Community, and Economic Development

	Community /									Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	mount of "lost" B						evenue from \$6.2 millio ment of Business Licen					
Reflect RSA with I	DMV to provide	DMV services to	Fok and surrounding	g communities								
	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		40.6										
							a Public Lands Informat (and at no additional co					
Fund each Alaska			tions (ARDORS) at t		0.0	0.0	0.0	F7 7		0	0	
1007 I/A Rcpts	Inc	57.7 57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	
Alaska Regional I new ARDOR (brir	nging the total to es additional auth	ganizations (ARDO twelve) and no ad nority for the contra	ditional funding for its	support, funding v	vill drop by 7.8 p	ercent (from \$56.4	Development. With the to \$52.0) per ARDOR r ARDOR and pays for	This				
Alaska Regional I new ARDOR (brir increment provide 3% salary increas	nging the total to es additional auth se for the ARDO I Health Insuran	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E	ditional funding for its ct with AIDEA to mair Bargaining Units witl	support, funding v ntain the ARDORS h Existing Agreer	vill drop by 7.8 p at the historic le ments	ercent (from \$56.4 evel of \$56,400 pe	to \$52.0) per ARDOR r ARDOR and pays for	This half of the	0.0	0	0	
Alaska Regional I new ARDOR (brir increment provide 3% salary increas	nging the total to es additional auth se for the ARDO	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator.	ditional funding for its ct with AIDEA to main	support, funding w ntain the ARDORS	vill drop by 7.8 p at the historic le	ercent (from \$56.4	to \$52.0) per ARDOR	This	0.0	0	0	
Alaska Regional I new ARDOR (brir increment provide 3% salary increas Y2010 Wage and	nging the total to es additional auth se for the ARDO I Health Insuran	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2	ditional funding for its ct with AIDEA to mair Bargaining Units witl	support, funding v ntain the ARDORS h Existing Agreer	vill drop by 7.8 p at the historic le ments	ercent (from \$56.4 evel of \$56,400 pe	to \$52.0) per ARDOR r ARDOR and pays for	This half of the	0.0	0	0	
Alaska Regional I new ARDOR (brir increment provide 3% salary increas Y2010 Wage and 1002 Fed Rcpts	nging the total to es additional auth se for the ARDO I Health Insuran	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2 0.2	ditional funding for its ct with AIDEA to mair Bargaining Units witl	support, funding v ntain the ARDORS h Existing Agreer	vill drop by 7.8 p at the historic le ments	ercent (from \$56.4 evel of \$56,400 pe	to \$52.0) per ARDOR r ARDOR and pays for	This half of the	0.0	0	0	
Alaska Regional I new ARDOR (brir increment provide 3% salary increas Y2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	nging the total to es additional auth se for the ARDO I Health Insuran SalAdj	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2 0.2 -0.8	ditional funding for its ct with AIDEA to mair Bargaining Units witl	support, funding v ntain the ARDORS h Existing Agreer	vill drop by 7.8 p at the historic le ments	ercent (from \$56.4 evel of \$56,400 pe	to \$52.0) per ARDOR r ARDOR and pays for	This half of the	0.0	0	0	
Alaska Regional I new ARDOR (brir increment provide 3% salary increas FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1175 BLic&Corp	nging the total to es additional auth se for the ARDO I Health Insuran SalAdj	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2 0.2 -0.8 1.3 1.3 1.3 22.2	ditional funding for its ct with AIDEA to mair Bargaining Units witl	support, funding v ntain the ARDORS h Existing Agreer	vill drop by 7.8 p at the historic le ments	ercent (from \$56.4 evel of \$56,400 pe	to \$52.0) per ARDOR r ARDOR and pays for	This half of the	0.0	0	0	ļ
Alaska Regional I new ARDOR (brir increment provide 3% salary increas FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	nging the total to es additional auth se for the ARDO I Health Insuran SalAdj	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2 0.2 -0.8 1.3 1.3	ditional funding for its ct with AIDEA to mair Bargaining Units witl	support, funding v ntain the ARDORS h Existing Agreer	vill drop by 7.8 p at the historic le ments	ercent (from \$56.4 evel of \$56,400 pe	to \$52.0) per ARDOR r ARDOR and pays for	This half of the	0.0	0	0	C
Alaska Regional I new ARDOR (brir increment provide 3% salary increas FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1175 BLic&Corp 1200 VehRntITax	nging the total to es additional auth se for the ARDO I Health Insuran SalAdj	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2 0.2 -0.8 1.3 1.3 22.2 1.0	ditional funding for its ct with AIDEA to mair Bargaining Units witl	support, funding v ntain the ARDORS h Existing Agreer 0.0	vill drop by 7.8 p at the historic le ments	ercent (from \$56.4 evel of \$56,400 pe	to \$52.0) per ARDOR r ARDOR and pays for	This half of the	0.0	0	0	
Alaska Regional I new ARDOR (brir increment provide 3% salary increas FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1175 BLic&Corp 1200 VehRntITax The FY2010 wag	nging the total to es additional auth se for the ARDO I Health Insuran SalAdj	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2 0.2 -0.8 1.3 1.3 22.2 1.0	ditional funding for its ct with AIDEA to mair Bargaining Units with 25.2	support, funding v ntain the ARDORS h Existing Agreer 0.0	vill drop by 7.8 p at the historic le ments	ercent (from \$56.4 evel of \$56,400 pe	to \$52.0) per ARDOR r ARDOR and pays for	This half of the	0.0	0	0	
Alaska Regional I new ARDOR (brir increment provide 3% salary increas FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1175 BLic&Corp 1200 VehRntITax The FY2010 wag	nging the total to es additional auth se for the ARDO I Health Insuran SalAdj	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2 0.2 -0.8 1.3 1.3 22.2 1.0	ditional funding for its ct with AIDEA to mair Bargaining Units with 25.2	support, funding v ntain the ARDORS h Existing Agreer 0.0	vill drop by 7.8 p at the historic le ments	ercent (from \$56.4 evel of \$56,400 pe	to \$52.0) per ARDOR r ARDOR and pays for	This half of the	0.0	0	0	
Alaska Regional I new ARDOR (brir increment provide 3% salary increas FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1175 BLic&Corp 1200 VehRntITax The FY2010 wag : \$25.2	nging the total to es additional auth se for the ARDO I Health Insuran SalAdj ge and health insu	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2 0.2 -0.8 1.3 1.3 22.2 1.0 urance increases a 3,085.5	ditional funding for its ct with AIDEA to main Bargaining Units with 25.2 oplicable to this comp 1,549.0 ******** Changes	support, funding v ntain the ARDORS h Existing Agreer 0.0 bonent 89.5 From FY2010 (vill drop by 7.8 p at the historic le nents 0.0 726.1 Governor To	ercent (from \$56.4 evel of \$56,400 pe 0.0 25.3 FY2010 Gover	to \$52.0) per ARDOR r ARDOR and pays for 0.0 17.9 nor Amended ***	This half of the 0.0		13		
Alaska Regional I new ARDOR (brir increment provide 3% salary increas FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1175 BLic&Corp 1200 VehRntITax The FY2010 wag : \$25.2	nging the total to es additional auth se for the ARDO I Health Insuran SalAdj ge and health insu	ganizations (ARDO twelve) and no add nority for the contra RS Coordinator. ce Increases for E 25.2 0.2 -0.8 1.3 1.3 22.2 1.0 urance increases a 3,085.5	ditional funding for its ct with AIDEA to main Bargaining Units with 25.2 oplicable to this comp 1,549.0	support, funding v ntain the ARDORS h Existing Agreer 0.0 bonent 89.5 From FY2010 (vill drop by 7.8 p at the historic le nents 0.0 726.1 Governor To	ercent (from \$56.4 evel of \$56,400 pe 0.0 25.3 FY2010 Gover	to \$52.0) per ARDOR r ARDOR and pays for 0.0 17.9 nor Amended ***	This half of the 0.0	0.0	13		

This amendment implements the second year of the fiscal note for Ch 63 SLA 2008 Establish a Film Office/Film Production Tax Credit (SB 230) by reducing onetime start up funding for equipment. This legislation created a transferable tax credit to be applied to certain film production expenditures made in Alaska and

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Component:		onomic Develop										
RDU: Scenario/Change Record Title	Trans Type	Totals	onomic Developme Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
established a Film		epartment.						201101110				
Implementation of	the Departmer	t's Madified Cast	Allocation Plan									
	Inc	61.9		0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1175 BLic&Corp		1.9 60.0										
		he Department's pro		Illocation plan (ICA	AP) for services pr	ovided by the Co	mmissioner's Office and	I the Division				
Because the orgative the cost allocation		e services provided	have changed and th	e Department's IC	CAP has not been	updated since 20	03, a contractor was hir	ed to update				
Because the new need to occur to it			etween what the divisi	ons owed in FY 2	009 vs. the new al	llocation in FY 20	10 the following budgeta	ary changes				
Alaska Seafood I Serve Alaska \$1 Regulatory Comr Office of Econom	Marketing Institu 7.9 nission of Alaska ic Development siness and Prof	a \$105.3 \$61.9 essional Licensing	\$309.5									
This funding was	not requested ir	n the Governor's De	cember 15th budget i	equest because th	he ICAP was not c	completed.						
Remove Request	to Replace Fun FndChg	d Source in the Sa 0.0	alary Adjustment for 0.0	the Existing Ban 0.0	rgaining Unit Agr 0.0	eements 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1175 BLic&Corp		-22.2 22.2										
			Business License Re be sufficient funding f			ng bargaining unit	t agreements. Based on	Business				
	Totals	3,132.4	1,549.0	89.5	788.0	10.3	17.9	677.7	0.0	13	2	3

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P6 PFT	ositions PPT	NF
ecord Title	Type	*****	Services	om EV2009 Co	nference Cor	nmittee To EV	2009 Authorized	Benefits	****	*****		
FY2009 Conference	ce Committee		•				2009 Authonized					
1002 Fod Dopto	ConfCom	6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	(
1002 Fed Rcpts	0,4	26.6										
	Subtotal	6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	
	**********	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	Subtotal	6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	
	**********	*****	******** Changes	From FY2009	Management	t Plan To FY20)10 Governor **	*****	*****	**		
Revise authorizati			es (PILT) program	to reflect the amo	ount anticipated	d for FY10						
	Inc	3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	
1000 5 1 5 1		70.4										
	Lieu of Taxes (PIL to the expected lev	el. If this increme	nt is not approved co	ommunities will no	t receive these "p	pass-through" payr						
The Payment in I	Lieu of Taxes (PIL to the expected lev Subtotal	T) program is expe el. If this incremen 10,100.0	nt is not approved co	ommunities will no	t receive these "p	bass-through" payr	nents.	10,100.0	0.0	0	0	
The Payment in I authorization to to	Lieu of Taxes (PIL to the expected lev Subtotal	T) program is expe el. If this increme 10,100.0	nt is not approved co 0.0 ******* Changes	ommunities will no	t receive these "p	pass-through" payr	nents.	10,100.0	0.0	•	0	
The Payment in I authorization to to	Lieu of Taxes (PIL to the expected lev Subtotal	T) program is expe el. If this increme 10,100.0	nt is not approved co	ommunities will no	t receive these "p	bass-through" payr	nents.	10,100.0		•	0 0	
The Payment in I authorization to to Payment in Lieu o This amendment	Lieu of Taxes (PIL to the expected lev Subtotal ************************************	T) program is expe el. If this increment 10,100.0 ation to Receive I 0.0 ral funds received	nt is not approved co 0.0 ******* Changes Full Appropriation 0.0	0.0 From FY2010 0.0 s of the amounts a	t receive these "r 0.0 Governor To 0.0 appropriated in se	oass-through" payr 0.0 FY2010 Gover 0.0	nents. 0.0 mor Amended *	10,100.0	*****	****	·	
The Payment in I authorization to te Payment in Lieu o This amendment (PILT) program.	Lieu of Taxes (PIL to the expected lev Subtotal ************************************	T) program is expe el. If this increment 10,100.0 ation to Receive I 0.0 ral funds received opropriated in section	nt is not approved co 0.0 ******* Changes Full Appropriation 0.0 in FY 2010 in excess on one for FY 2010	0.0 From FY2010 0.0 s of the amounts a should be sufficient	t receive these "p 0.0 Governor To 0.0 appropriated in se nt.	oass-through" payr 0.0 FY2010 Gover 0.0 ection one of the b	nents. • • • • • • • • • • • • • • • • • • •	10,100.0 **********************************	*****	****	·	
The Payment in I authorization to to Payment in Lieu o This amendment (PILT) program. The FY 2009 ope November 6, 200	Lieu of Taxes (PIL to the expected lev Subtotal ************************************	T) program is experient of this increment 10,100.0 ation to Receive I 0.0 ral funds received opropriated in section on for the PILT pro- tment of the Interio	0.0 ******* Changes Full Appropriation 0.0 in FY 2010 in excess on one for FY 2010 ugram was \$6,426.6. or notified the State o	0.0 From FY2010 0.0 s of the amounts a should be sufficien The Department of Alaska that it will	0.0 Governor To 0.0 appropriated in sent. received and be I be issuing addit	0.0 FY2010 Gover 0.0 ection one of the b gan distributing the ional payments to	nents. 0.0 mor Amended * 0.0 ill to the Payment in Disse funds in October, the DCCED for FY 2	10,100.0 	*****	****	·	
The Payment in I authorization to to Payment in Lieu o This amendment (PILT) program. The FY 2009 ope November 6, 200 additional payme	Lieu of Taxes (PIL to the expected lev Subtotal 	T) program is experient of this increment 10,100.0 ation to Receive I 0.0 ral funds received opropriated in section on for the PILT pro- tment of the Interior ed by the recently of the recently	nt is not approved co 0.0 ******* Changes Full Appropriation 0.0 in FY 2010 in excess on one for FY 2010 ugram was \$6,426.6. or notified the State of enacted Emergency	0.0 From FY2010 0.0 s of the amounts a should be sufficien The Department of Alaska that it will Economic Stabiliz	0.0 Governor To 0.0 appropriated in sent. received and be be issuing additization Act of 200	0.0 FY2010 Gover 0.0 ection one of the b gan distributing the ional payments to 8 (Public Law 110	nents. 0.0 nor Amended * 0.0 ill to the Payment in 0.0 ill to the Payment in 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	10,100.0 	*****	****	·	
The Payment in I authorization to to Payment in Lieu o This amendment (PILT) program. The FY 2009 ope November 6, 200 additional payme between the full f	Lieu of Taxes (PIL to the expected lev Subtotal 	T) program is experient of this increment 10,100.0 ation to Receive I 0.0 ral funds received opropriated in section on for the PILT pro- tment of the Interior ed by the recently on the level and the ear	nt is not approved co 0.0 ******* Changes Full Appropriation 0.0 in FY 2010 in excess on one for FY 2010 ugram was \$6,426.6. or notified the State of enacted Emergency	0.0 From FY2010 0.0 s of the amounts a should be sufficien The Department of Alaska that it will Economic Stabiliz	0.0 Governor To 0.0 appropriated in sent. received and be be issuing additization Act of 200	0.0 FY2010 Gover 0.0 ection one of the b gan distributing the ional payments to 8 (Public Law 110	nents. 0.0 mor Amended * 0.0 ill to the Payment in Disse funds in October, the DCCED for FY 2	10,100.0 	*****	****	·	
The Payment in I authorization to te Payment in Lieu o This amendment (PILT) program. The FY 2009 ope November 6, 200 additional payme between the full f program legislatio	Lieu of Taxes (PIL to the expected lev Subtotal ************************************	T) program is exper el. If this increment 10,100.0 ation to Receive I 0.0 ral funds received opropriated in section on for the PILT pro- triment of the Interio ed by the recently of the level and the ear d an additional \$3,0	nt is not approved co 0.0 ******* Changes Full Appropriation 0.0 in FY 2010 in excess on one for FY 2010 gram was \$6,426.6. or notified the State o enacted Emergency rlier prorated paymer 638.6 in federal auth	0.0 From FY2010 0.0 s of the amounts a should be sufficien The Department of Alaska that it will Economic Stabiliz nts that were made iorization.	t receive these "p 0.0 Governor To 0.0 appropriated in sent. received and be I be issuing addit zation Act of 200 e to the DCCED.	0.0 FY2010 Gover 0.0 ection one of the b gan distributing the ional payments to 8 (Public Law 110 The Department	0.0 The payment in the DCCED for FY 2 -343) and represent the	10,100.0 	*****	****	·	
The Payment in I authorization to te Payment in Lieu o This amendment (PILT) program. The FY 2009 ope November 6, 200 additional payme between the full F program legislatio This amendment	Lieu of Taxes (PIL to the expected lev Subtotal ************************************	T) program is experent el. If this increment 10,100.0 ation to Receive I 0.0 ral funds received opropriated in section on for the PILT pro- triment of the Interior ed by the recently on the level and the ear d an additional \$3,1	nt is not approved co 0.0 ******* Changes Full Appropriation 0.0 in FY 2010 in excess on one for FY 2010 gram was \$6,426.6. or notified the State o enacted Emergency rlier prorated paymer 638.6 in federal auth	0.0 From FY2010 0.0 s of the amounts a should be sufficien The Department of Alaska that it will Economic Stabiliz nts that were made iorization.	t receive these "p 0.0 Governor To 0.0 appropriated in sent. received and be I be issuing addit zation Act of 200 e to the DCCED.	0.0 FY2010 Gover 0.0 ection one of the b gan distributing the ional payments to 8 (Public Law 110 The Department	nents. 0.0 nor Amended * 0.0 ill to the Payment in 0.0 ill to the Payment in 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	10,100.0 	*****	****	·	
The Payment in I authorization to to Payment in Lieu o This amendment (PILT) program. The FY 2009 ope November 6, 200 additional payme between the full F program legislatio This amendment	Lieu of Taxes (PIL to the expected lev Subtotal ************************************	T) program is experent el. If this increment 10,100.0 ation to Receive I 0.0 ral funds received opropriated in section on for the PILT pro- triment of the Interior ed by the recently on the level and the ear d an additional \$3,1	nt is not approved co 0.0 ******* Changes Full Appropriation 0.0 in FY 2010 in excess on one for FY 2010 gram was \$6,426.6. or notified the State o enacted Emergency rlier prorated paymer 638.6 in federal auth	0.0 From FY2010 0.0 s of the amounts a should be sufficien The Department of Alaska that it will Economic Stabiliz nts that were made iorization.	t receive these "p 0.0 Governor To 0.0 appropriated in sent. received and be I be issuing addit zation Act of 200 e to the DCCED.	0.0 FY2010 Gover 0.0 ection one of the b gan distributing the ional payments to 8 (Public Law 110 The Department	0.0 The payment in the DCCED for FY 2 -343) and represent the	10,100.0 	*****	****	·	

Component: RDU:	National Fore	st Receipts (283 ring (217)	30)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pe PFT	ositions PPT	NP
*	*****	******	**** Changes Fro	m FY2009 Con	ference Cor	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conference		470.0	-				0.0	170.0		•	•	0
1002 Fed Rcpts	ConfCom -1	-170.0 70.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
FY2009 Conference	ce Committee											
	ConfCom	9,573.4	0.0	0.0	0.0	0.0	0.0	9,573.4	0.0	0	0	0
1002 Fed Rcpts	9,5	73.4										
	Subtotal	9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
	***********	******	******* Changes	From FY2009 A	uthorized T	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
	*********	*****	********* Changes	From FY2009	Janagomon	Plan To EV20		*****	*****	**		
Appropriation to t	the Department o	f Transportation	for road maintenand	ce in the unorgani	ized borough							
	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts	-1	70.0										
Technical adjucts	nent reversing th	o oppropriation t	a tha Danarimant of	Transportation fo	r rood mainte							
	OTI	170.0	o the Department of 0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts	-	70.0	0.0	010	0.0	0.0	010		0.0	U U	Ũ	Ū
Revise National F			flect the amount of	anticipated revenu 0.0	Je 0.0	0.0	0.0	6 200 0	0.0	0	0	0
1002 Fed Rcpts	Inc 6.3	6,300.0 00.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
	0,5	00.0										
			08, the \$700 billion E									
formula that give	s more weight to the	he actual number	of acres of national fo	rest lands. Each bo	brough that has	Chugach or Tong	ass National Forest	acreage within				
	ill receive a payme					g						
<u>-</u>				···· · · · · · · · · · · · · · · · · ·		(4.4 1.0.4.0.7 11						
			yments will be \$15.7 r Y2010. If this increme									
adjusts current a					communities v		se pass-iniougn pay	mento.				
	Subtotal	15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
	*****	*****	******* Changes	From FY2010 G	overnor To	FY2010 Gover	nor Amended *	*****	*****	***		
National Forest R	eceipts Program	Authorization to	Receive Full Approp			0. 0 0000						
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 15 of	53			St	ate of Alask	a			2-18-2009	9.05 A	M	
1 490 10 01									2 10 2000	5.50 A		

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

KDU.	Revenue Shar	ing (217)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							ill to the National Fores have confirmation of the					
be spent on scho as grants to com	ools and roads in a munities to be sper	community. Title nt on special proje	II funds remain with	the U.S. Forest Se nce the communit	ervice to be used ies' Title II and T	d for special projec	d by the DCCED. Title ts, and Title III funding ill not be known until ne	is distributed				
the program's fur generation to a fo	nding through FY 2 ormula that gives m	012 and contained nore weight to the	d a provision that shi	fted the annual pa es of national fore	yment calculations that the second structure is the se	ons for each state a	law on October 3, 200 away from historical inc hugach or Tongass Na	ome				
The National For	est Receipts progra	am anticipates rec	eiving \$21.1 million f	or FY2010, \$19.8	million for FY 2	011 and \$17.3 milli	on in FY 2012.					
This amendment payments if it is r		with the agency's i	mission to promote s	trong communities	s and communiti	ies will not receive	these additional "pass-i	hrough"				
	Totals	15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0

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 FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	****	*****		
FY2009 Conferen	ce Committee		J									
	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	
1007 I/A Rcpts	3,6	00.0										
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	
	***********	******	******* Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	******	******	***		
	**************************************	3,600.0	******* Changes 0.0	From FY2009	Authorized T	o FY2009 Mana 0.0	agement Plan * 0.0	3,600.0	•••••••••••••••••••••••••••••••••••••••	*** 0	0	
	Subtotal		0.0	0.0	0.0			3,600.0		*** 0 **	0	
	Subtotal	3,600.0	0.0	0.0	0.0	0.0		3,600.0	0.0	*** 0 ** 0	0	
	Subtotal ************************************	3,600.0	0.0 ******** Changes	0.0 s From FY2009 0.0	0.0 9 Management 0.0	0.0 t Plan To FY20	0.0 10 Governor ** 0.0	3,600.0 **********************************	0.0	0	0	

	_							_		-	Positions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*	*****	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	*****	*****		
FY2009 Conference										-		
	ConfCom	4,205.1	0.0	0.0	4,205.1	0.0	0.0	0.0	0.0	0	0	
1200 VehRntlTax	4,2	205.1										
ADN890010 Touri	sm Contract: Sta	te Funds & Match	n - Ch 103 SLA 200	8 (HB 147)(Ch 27	SLA 2008 P47	L3)						
	FisNot	4,794.9	0.0	0.0	4,794.9	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	4.7	/94.9										
			8 - Tourism Contrac Inds for a tourism ma				changes the match re	quired of the				
							changes the match re	equired of the	0.0	0	0	
	Association (QTA)	to receive State fu	inds for a tourism ma	arketing contract u 0.0	under AS 44.33.4 9,000.0	25(a).	0.0	0.0	0.0	-	0	
	Association (QTA)	to receive State fu 9,000.0	inds for a tourism ma	arketing contract u 0.0	under AS 44.33.4 9,000.0	0.0	0.0	0.0		-	0	
	Association (QTA) Subtotal ************************************	to receive State fu 9,000.0	unds for a tourism ma 0.0 ******* Changes 0.0	0.0 From FY2009 0.0	9,000.0 9,000.0 Authorized T 9,000.0	25(a). 0.0 To FY2009 Man	0.0 agement Plan ** 0.0	0.0	*****	*** 0	Ū	
	Association (QTA) Subtotal ************************************	9,000.0 9,000.0	unds for a tourism ma 0.0 ******* Changes 0.0	0.0 From FY2009 0.0	9,000.0 9,000.0 Authorized T 9,000.0	25(a). 0.0 0 FY2009 Man 0.0	0.0 agement Plan ** 0.0	0.0	0.0	*** 0	Ū	
	Association (QTA) Subtotal Subtotal Subtotal Subtotal	to receive State fu 9,000.0 9,000.0	0.0 ******* Changes 0.0 ******** Changes 0.0 0.0	0.0 From FY2009 0.0 S From FY2009 0.0	9,000.0 Authorized T 9,000.0 Managemen 9,000.0	25(a). 0.0 0 FY2009 Man 0.0 t Plan To FY20	0.0 agement Plan ** 0.0 010 Governor ** 0.0	0.0	0.0	*** 0 ** 0	0	

		s (122)								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		******	******** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*************	******	*****		
FY2009 Conference	confCom	4,367.7	2,940.1	31.2	1,353.7	37.9	4.8	0.0	0.0	39	0	(
1007 I/A Rcpts	Conicom	4,307.7	2,940.1	31.2	1,555.7	57.9	4.0	0.0	0.0	39	0	,
1036 Cm Fish Lr	1 3	3,704.2										
1070 Fish En Ln		557.6										
1164 RDIF		51.8										
1170		50.0										
SmBusEDRLF												
DN890022 Canst	one Avionics	Fund/Loans - Ch	15 SLA 2008 (SB 249)	(Ch 27 SI A 2008	8 P50 I 10)							
	FisNot	119.8	116.0	2.3	0.0	0.5	1.0	0.0	0.0	2	0	
1209 Capstone		119.8		-			-				-	
				— 10 (
			008 - Capstone Avionics t loans to aircraft owner					AVIONICS				
Revolving Loan i	unu anu provic			s for purchasing a	nu instanny cap	storie avioritos equ	ipment.					
	Subtotal	4,487.5	3,056.1	33.5	1,353.7	38.4	5.8	0.0	0.0	41	0	
DN890064 Trans	fer four IT pos	itions from Adm	in Services to Investm	ents to improve	Authorized I services and ali	o FY2009 Man an supervision.	agement Plan **	*****************				
	f er four IT pos Trin	itions from Adm 0.0	in Services to Investm 0.0	ents to improve	services and ali 0.0	gn supervision. 0.0	0.0	0.0	0.0	3	0	
Transfer three pe Services to Divisi positions (1) wor	fer four IT pos Trin ermanent full-tim ion of Investmen k exclusively on unding for the po	itions from Adm 0.0 ne and one non-p nts. The Departm n Investments' pro ositions was provi	in Services to Investm 0.0 ermanent analyst/progra nent believes that this tra jects, (2) are physically ded by a contract with th	ents to improve 0.0 ammer positions (F ansfer will increase located in the Divi	services and ali 0.0 PCNs 08-9005, 0 the services pro sion of Investme	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no	0.0 and 08-N08009) from nts by the IT staff bec w be supervised by th	0.0 Administrative ause these ne Director of			0	
Transfer three pe Services to Divisi positions (1) wor Investments. Fu transaction to alig	fer four IT pos Trin ermanent full-tim ion of Investmen k exclusively on unding for the po gn the budget w oreflect transfe	itions from Adm 0.0 ne and one non-p nts. The Departm n Investments' pro ositions was provi vith anticipated ex er of four IT posi	in Services to Investm 0.0 ermanent analyst/progra ent believes that this tra jects, (2) are physically ded by a contract with th penditures.	ents to improve 0.0 ammer positions (f Insfer will increase located in the Divi he Division Admin	services and ali 0.0 PCNs 08-9005, 0 the services pro sion of Investme istrative Services	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr	0.0 and 08-N08009) from nts by the IT staff bec w be supervised by th nents are being made	0.0 Administrative ause these he Director of in a separate	0.0	3	-	
Transfer three per Services to Divisi positions (1) worl Investments. Fu transaction to alig	fer four IT pos Trin ermanent full-tim ion of Investmen k exclusively on unding for the po gn the budget w preflect transfe LIT	itions from Adm 0.0 ne and one non-p nts. The Departm n Investments' pro ositions was provi vith anticipated ex er of four IT posi 0.0	in Services to Investm 0.0 ermanent analyst/progra ent believes that this tra jects, (2) are physically ded by a contract with the penditures. tions from Administrat 417.6	ents to improve 0.0 ammer positions (f Insfer will increase located in the Divi he Division Admin tive Services 0.0	services and ali 0.0 PCNs 08-9005, 0 the services pro sion of Investme istrative Services -417.6	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr 0.0	0.0 and 08-N08009) from nts by the IT staff bec w be supervised by th nents are being made 0.0	0.0 Administrative ause these he Director of in a separate 0.0			0 0	
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Transfer three per Services to Divisi positions (1) worl Investments. Fu transaction to alig ADN890064 LIT to Funding is move	fer four IT pos Trin ermanent full-tim ion of Investmen k exclusively on unding for the po gn the budget w perflect transfe LIT d from contractu	itions from Adm 0.0 ne and one non-p nts. The Departm n Investments' pro ositions was provi vith anticipated ex er of four IT posi 0.0 ual to personal se	in Services to Investm 0.0 ermanent analyst/progra ent believes that this tra jects, (2) are physically ded by a contract with the penditures. tions from Administrat 417.6	ents to improve 0.0 ammer positions (f Insfer will increase located in the Divi he Division Admin tive Services 0.0 sfer of the four IT	services and ali 0.0 PCNs 08-9005, 0 the services pro sion of Investme istrative Services -417.6 positions to Invest	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr 0.0	0.0 and 08-N08009) from hts by the IT staff bec w be supervised by th nents are being made 0.0	0.0 Administrative ause these he Director of in a separate 0.0	0.0	3	-	
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Transfer three per Services to Divisi positions (1) worl Investments. Fu transaction to alig ADN890064 LIT to Funding is move	fer four IT pos Trin trin armanent full-tim ion of Investment k exclusively on unding for the pog gn the budget w oreflect transfe LIT d from contractu f paying the sal Subtotal	itions from Adm 0.0 ne and one non-p nts. The Departm I Investments' pro ositions was provi vith anticipated ex er of four IT posi 0.0 ual to personal se laries of these fou	in Services to Investm 0.0 ermanent analyst/progra nent believes that this tra jects, (2) are physically ded by a contract with the penditures. tions from Administrat 417.6 rvices to reflect the trans ir employees via a contr 3,473.7	ents to improve 0.0 ammer positions (f insfer will increase located in the Divi he Division Admin tive Services 0.0 sfer of the four IT p act with Administr 33.5	services and ali 0.0 PCNs 08-9005, 0 the services pro- sion of Investme istrative Services -417.6 positions to Inves ative Services. 936.1	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr 0.0 stments. Investmen 38.4	0.0 and 08-N08009) from hts by the IT staff bec w be supervised by th nents are being made 0.0 hts will pay for these p 5.8	0.0 Administrative ause these he Director of in a separate 0.0 positions 0.0	0.0	3 0 44	0	
Transfer three per Services to Divisi positions (1) wor Investments. Fut transaction to align ADN890064 LIT to Funding is move directly instead of	fer four IT pos Trin ermanent full-tim ion of Investment k exclusively on unding for the po- gn the budget w oreflect transfe LIT d from contractu f paying the sal Subtotal	itions from Adm 0.0 ne and one non-p nts. The Departm Investments' pro ositions was provi ith anticipated ex er of four IT posi 0.0 ual to personal se laries of these fou 4,487.5	in Services to Investm 0.0 ermanent analyst/progra ent believes that this tra jects, (2) are physically ded by a contract with the penditures. tions from Administrat 417.6 rvices to reflect the trans ir employees via a contr 3,473.7	ents to improve 0.0 ammer positions (f insfer will increase located in the Divi he Division Admin tive Services 0.0 sfer of the four IT p act with Administr 33.5	services and ali 0.0 PCNs 08-9005, 0 the services pro- sion of Investme istrative Services -417.6 positions to Inves ative Services. 936.1	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr 0.0 stments. Investmen	0.0 and 08-N08009) from hts by the IT staff bec w be supervised by th nents are being made 0.0 hts will pay for these p 5.8	0.0 Administrative ause these he Director of a in a separate 0.0 positions 0.0	0.0 0.0 0.0	3 0 44	0	
Transfer three per Services to Divisi positions (1) wor Investments. Fut transaction to alig DN890064 LIT to Funding is move directly instead of	fer four IT pos Trin ermanent full-tim ion of Investment k exclusively on unding for the po- gn the budget w oreflect transfe LIT d from contractu f paying the sal Subtotal	itions from Adm 0.0 ne and one non-p nts. The Departm Investments' pro ositions was provi ith anticipated ex er of four IT posi 0.0 ual to personal se laries of these fou 4,487.5	in Services to Investm 0.0 ermanent analyst/progra nent believes that this tra jects, (2) are physically ded by a contract with the penditures. tions from Administrat 417.6 rvices to reflect the trans ir employees via a contr 3,473.7	ents to improve 0.0 ammer positions (f insfer will increase located in the Divi he Division Admin tive Services 0.0 sfer of the four IT p act with Administr 33.5	services and ali 0.0 PCNs 08-9005, 0 the services pro- sion of Investme istrative Services -417.6 positions to Inves ative Services. 936.1	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr 0.0 stments. Investmen 38.4	0.0 and 08-N08009) from hts by the IT staff bec w be supervised by th nents are being made 0.0 hts will pay for these p 5.8	0.0 Administrative ause these he Director of a in a separate 0.0 positions 0.0	0.0 0.0 0.0	3 0 44	0	
Transfer three per Services to Divisi positions (1) wor Investments. Fut transaction to alig DN890064 LIT to Funding is move directly instead of	fer four IT pos Trin Trin trin of Investment k exclusively on unding for the pogn the budget w oreflect transfe LIT d from contractu f paying the sal Subtotal ************************************	itions from Adm 0.0 ne and one non-p nts. The Departm n Investments' pro ositions was provi ith anticipated ex er of four IT posi 0.0 ual to personal se laries of these fou 4,487.5	in Services to Investm 0.0 ermanent analyst/progra ent believes that this tra jects, (2) are physically ded by a contract with the penditures. tions from Administrat 417.6 rvices to reflect the trans ir employees via a contr 3,473.7	ents to improve 0.0 ammer positions (f insfer will increase located in the Divi he Division Admin tive Services 0.0 sfer of the four IT p act with Administr 33.5 s From FY2005	services and ali 0.0 PCNs 08-9005, 0 the services pro- sion of Investme istrative Services -417.6 positions to Inves ative Services. 936.1 9 Managemen	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr 0.0 stments. Investmen 38.4 t Plan To FY20	0.0 and 08-N08009) from hts by the IT staff bec w be supervised by th nents are being made 0.0 nts will pay for these p 5.8 010 Governor ***	0.0 Administrative ause these he Director of a in a separate 0.0 positions 0.0	0.0 0.0 0.0	3 0 44	0	
Transfer three per Services to Divisi positions (1) worl Investments. Fu transaction to alig DN890064 LIT to Funding is move directly instead of Core Service Incre 1036 Cm Fish Lr	fer four IT pos Trin Trin trin or finvestment k exclusively on unding for the pogn the budget w oreflect transfe LIT d from contractu f paying the sal Subtotal ************************************	itions from Adm 0.0 ne and one non-p nts. The Departm Investments' pro ositions was provi vith anticipated ex er of four IT posi 0.0 ual to personal se laries of these fou 4,487.5	in Services to Investm 0.0 ermanent analyst/progra ent believes that this tra jects, (2) are physically ded by a contract with the penditures. tions from Administrat 417.6 rvices to reflect the trans ir employees via a contr 3,473.7	ents to improve 0.0 ammer positions (f insfer will increase located in the Divi he Division Admin tive Services 0.0 sfer of the four IT p act with Administr 33.5 s From FY2005	services and ali 0.0 PCNs 08-9005, 0 the services pro- sion of Investme istrative Services -417.6 positions to Inves ative Services. 936.1 9 Managemen	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr 0.0 stments. Investmen 38.4 t Plan To FY20	0.0 and 08-N08009) from hts by the IT staff bec w be supervised by th nents are being made 0.0 nts will pay for these p 5.8 010 Governor ***	0.0 Administrative ause these he Director of a in a separate 0.0 positions 0.0	0.0 0.0 0.0	3 0 44	0	
Transfer three per Services to Divisi positions (1) worl Investments. Fu transaction to alig ADN890064 LIT to Funding is move directly instead of Core Service Incre	fer four IT pos Trin Trin trin or finvestment k exclusively on unding for the pogn the budget w oreflect transfe LIT d from contractu f paying the sal Subtotal ************************************	itions from Adm 0.0 ne and one non-p nts. The Departm Investments' pro ositions was provi vith anticipated ex er of four IT posi 0.0 ual to personal se laries of these fou 4,487.5	in Services to Investm 0.0 ermanent analyst/progra ent believes that this tra jects, (2) are physically ded by a contract with the penditures. tions from Administrat 417.6 rvices to reflect the trans ir employees via a contr 3,473.7	ents to improve 0.0 ammer positions (f insfer will increase located in the Divi he Division Admin tive Services 0.0 sfer of the four IT p act with Administr 33.5 s From FY2005	services and ali 0.0 PCNs 08-9005, 0 the services pro- sion of Investme istrative Services -417.6 positions to Inves ative Services. 936.1 9 Managemen	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr 0.0 stments. Investmen 38.4 t Plan To FY20	0.0 and 08-N08009) from hts by the IT staff bec w be supervised by th nents are being made 0.0 nts will pay for these p 5.8 010 Governor ***	0.0 Administrative ause these he Director of a in a separate 0.0 positions 0.0	0.0 0.0 0.0	3 0 44	0	
Transfer three per Services to Divisi positions (1) worl Investments. Fu transaction to alig ADN890064 LIT to Funding is move directly instead of Core Service Incre 1036 Cm Fish Lr	fer four IT pos Trin Trin trin of Investment k exclusively on unding for the pogn the budget w oreflect transfe LIT d from contractu f paying the sal Subtotal ************************************	itions from Adm 0.0 ne and one non-p nts. The Departm Investments' pro ositions was provi vith anticipated ex er of four IT posi 0.0 ual to personal se laries of these fou 4,487.5	in Services to Investm 0.0 ermanent analyst/progra ent believes that this tra jects, (2) are physically ded by a contract with the penditures. tions from Administrat 417.6 rvices to reflect the trans ir employees via a contr 3,473.7	ents to improve 0.0 ammer positions (f insfer will increase located in the Divi he Division Admin tive Services 0.0 sfer of the four IT p act with Administr 33.5 s From FY2009 0.0	services and ali 0.0 PCNs 08-9005, 0 the services pro- sion of Investme istrative Services -417.6 positions to Inves ative Services. 936.1 9 Managemen	gn supervision. 0.0 8-9044, 08-9073, wided to Investme nts, and (3) will no . Line item adjustr 0.0 stments. Investmen 38.4 t Plan To FY2 0.0	0.0 and 08-N08009) from hts by the IT staff bec w be supervised by th nents are being made 0.0 nts will pay for these p 5.8 010 Governor ***	0.0 Administrative ause these he Director of a in a separate 0.0 positions 0.0	0.0 0.0 0.0	3 0 44 ** 0	0 0 0	

Office of Management & Budget

Department of Commerce, Community, and Economic Development

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

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

Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state office buildings, and risk management services have increased.

Department of Commerce costs allocated to Commerce agencies for Commissioner Office and Administrative Service support services. The department is currently in the process of updating the cost allocation plan to more accurately reflect the current level of service provided each agency by Commissioner Office and Administrative Services. The last cost allocation plan was based on fiscal year 2005 budget amounts for Commissioner Office and Administrative Services.

The amounts requested for projected core service costs in fiscal year 2010 for Commerce are as follows:

Alaska Aerospace Development Corporation, \$69.0; Alaska Industrial Development and Export Authority, \$14.8; Alaska Seafood Marketing Institute, \$4.2; Administrative Services, \$8.2; Investments, \$13.6; Corporations, Business and Professional Licensing, \$26.4; Commissioner's Office, \$171.0; Community and Regional Affairs, \$30.0; DCED State Facilities Rent, \$292.5.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

.	SalAdj	77.2	69.8	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1											
1036 Cm Fish Ln	66.7											
1070 Fish En Ln	6.5											
1164 RDIF	0.7											
1170	0.7											
SmBusEDRLF												
1209 Capstone	2.5											

The FY2010 wage and health insurance increases applicable to this component : \$69.8

The salary and benefit adjustments in the Commissioner's Office and Division of Administrative Services result in a department-wide cost allocation charge increase of \$61.2. The department will absorb 5% of that increase. The Services amount on this request is 95% of the increased cost allocation charge applicable to this component.

Subtotal	4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
************	*****	***** Changes F	rom FY2010 G	overnor To FY	2010 Governor A	Amended ******	*****	************	*		
 Totals	4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PO PFT	sitions PPT	N
**	*****	*****	**** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	*****	*****		
FY2009 Conference			•									
	ConfCom	4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	
1002 Fed Rcpts		051.2										
1061 CIP Rcpts		076.8										
1101 AERO Rcpts	6	60.6										
	Subtotal	4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	
	*****	*****	******* Changes	From EV2000	Authorized T	o FY2009 Man	agement Plan *	*****	*****	***		
ADN890110 LIT to	align funding w	vith operating need	s				-					
	LIT	0.0	336.0	0.0	-336.0	0.0	0.0 ositions. In addition, <i>i</i>	0.0	0.0	0	0	
with anticipated ex		ing Officer from Al 147.0	aska Aerospace De 147.0	evelopment Corp	o (AADC) Facilit	ies Maintenance t 0.0	o AADC 0.0	0.0	0.0	1	0	
1002 Fed Rcpts 1061 CIP Rcpts		117.6 29.4	141.0	0.0	0.0	0.0	0.0	0.0	0.0	·	0	
			al Programs position nd Chief Operating (3,404.8		from AK Aerospa	ace Development (21.0	Corporation (AADC) 67.0	Facilities	0.0	25	0	
	*********	*****	******* Changes	From FY2009) Managemen	t Plan To FY20)10 Governor **	*****	*****	**		
Position Transfer t			U		U							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
The accounting de	emands of AIDE	A and AEA have inc	reased with addition	al agency respon	sibilities such as	the establishment	t with increasing prog of the new AEA Ren on-routine finance pro	ewable Energy				
Core Service Incre												
	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	(
1101 AERO Rcpts	6	69.0										
Department Core	Services Include	. .										

Department of Administration costs allocated to Commerce agencies for services such as human resources, computer, telephone, mail, facility rental costs in state

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
office buildings, ar	nd risk manag	ement services have	increased.									
currently in the pro	ocess of upda	ting the cost allocation	n plan to more accu	rately reflect the cu	irrent level of sei	rvice provided eac	services. The departm h agency by Commiss fice and Administrative	ioner Office				
The amounts requ	uested for proj	jected core service co	sts in fiscal year 201	10 for Commerce a	re as follows:							
Administrative Ser	rvices, \$8.2; Ir		prporations, Busines				od Marketing Institute, \$ Office, \$171.0; Comm					
FY2010 Wage and		ance Increases for B				0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1061 CIP Rcpts	SalAdj	-17.3 -9.8 -7.5	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The FY2010 wage	e and health ir	nsurance increases ap	plicable to this comp	Donent								
The FY2010 wage : \$-17.3	e and health ir	nsurance increases ap	plicable to this comp	ponent								
					820 7	21.0	67.0	0.0	0.0	24	0	
	Subtotal	4,387.3	3,387.5	91.1	820.7	21.0	67.0	0.0	0.0	24	0	
: \$-17.3	Subtotal	4,387.3	3,387.5			-			0.0		0	
: \$-17.3	Subtotal	4,387.3 ent's Modified Cost <i>A</i> 50.7	3,387.5	91.1		-					0 0	
: \$-17.3 Implementation of t	Subtotal	4,387.3 ent's Modified Cost <i>A</i> 50.7 36.5	3,387.5 ******* Changes Allocation Plan	91.1 From FY2010	Governor To	FY2010 Gover	nor Amended ***	*****	****	***	·	(
: \$-17.3	Subtotal	4,387.3 ent's Modified Cost <i>A</i> 50.7	3,387.5 ******* Changes Allocation Plan	91.1 From FY2010	Governor To	FY2010 Gover	nor Amended ***	*****	****	***	·	
: \$-17.3 Implementation of t 1002 Fed Rcpts 1061 CIP Rcpts 1101 AERO Rcpts This amendment v	Subtotal	4,387.3 ent's Modified Cost <i>A</i> 50.7 36.5 12.7 1.5	3,387.5 ******* Changes Allocation Plan 0.0 posed internal cost a	91.1 From FY2010 (0.0	Governor To 50.7	FY2010 Gover 0.0	nor Amended ***	••••••	****	***	·	
: \$-17.3 Implementation of t 1002 Fed Rcpts 1061 CIP Rcpts 1101 AERO Rcpts This amendment v of Administrative S	Subtotal	4,387.3 ent's Modified Cost A 50.7 36.5 12.7 1.5 the Department's pro her divisions within the	3,387.5 ******* Changes Allocation Plan 0.0 posed internal cost a department.	91.1 From FY2010 (0.0 allocation plan (ICA	Governor To 50.7 P) for services p	FY2010 Gover 0.0 provided by the Co	nor Amended **** 0.0	0.0 d the Division	****	***	·	
: \$-17.3 Implementation of the 1002 Fed Rcpts 1061 CIP Rcpts 1101 AERO Rcpts 1101 AERO Rcpts This amendment wo of Administrative Secuse the organ the cost allocation	Subtotal	4,387.3 ent's Modified Cost A 50.7 36.5 12.7 1.5 the Department's pro her divisions within the he services provided h some wide swings be	3,387.5 ******* Changes Allocation Plan 0.0 posed internal cost a e department. have changed and th	91.1 From FY2010 (0.0 allocation plan (ICA	Governor To 50.7 P) for services p AP has not been	FY2010 Gover 0.0 provided by the Co	nor Amended **** 0.0 mmissioner's Office and	the Division	****	***	·	
: \$-17.3 Implementation of the second	Subtotal	4,387.3 ent's Modified Cost A 50.7 36.5 12.7 1.5 the Department's pro her divisions within the he services provided h some wide swings bei plan: t Corporation \$50.7	3,387.5 ******* Changes Allocation Plan 0.0 posed internal cost a e department. have changed and th	91.1 From FY2010 (0.0 allocation plan (ICA	Governor To 50.7 P) for services p AP has not been	FY2010 Gover 0.0 provided by the Co	nor Amended **** 0.0 mmissioner's Office and 03, a contractor was hi	the Division	****	***	·	

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Office of Econom												
Corporations, Bu			\$309.5									
Community and F	Regional Affairs \$	\$55.5										
This funding was	not requested in t	he Governor's De	cember 15th budget	request because t	he ICAP was no	t completed.						
	Totals	4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0

Component:	Alaska Aerospac	ce Developmen	t Corporation	Facilities Maintenance (2362)

RDU: Alaska Aerospace Development Corporation (127)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
		******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conference												
	ConfCom	24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	
1002 Fed Rcpts		215.4										
1061 CIP Rcpts		728.8										
1101 AERO Rcpts	5	391.8										
	Subtotal	24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	
	*****	*****	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	*****	***		
ADN890070 Transfe	er Chief Opera	ting Officer from A	laska Aerospace D									
	Trout	-147.0	-147.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1002 Fed Rcpts		4470										
	-	·117.6 -29.4										
1061 CIP Rcpts Transfer the Direc	tor of Health, S	-29.4 afety & Environmer	ntal Programs position and Chief Operating		from AK Aerospa	ice Development C	Corporation (AADC)	Facilities				
1061 CIP Rcpts Transfer the Direc	tor of Health, S	-29.4 afety & Environmer			from AK Aerospa 17,916.1	ace Development C 2,722.0	Corporation (AADC) 362.0	Facilities	0.0	28	0	
1061 CIP Ropts Transfer the Direc Maintenance to A	tor of Health, S ADC, and recla Subtotal	-29.4 afety & Environmer ssify to "President a 24,189.0	and Chief Operating 2,962.8	Officer". 226.1 s From FY2009	17,916.1 Management	2,722.0	362.0	0.0	0.0	-	0	
1061 CIP Ropts Transfer the Direc Maintenance to A	tor of Health, S ADC, and recla Subtotal	-29.4 afety & Environmer ssify to "President a 24,189.0 ce Increases for E	and Chief Operating 2,962.8 ******** Changes Bargaining Units wit	Officer". 226.1 s From FY2009 h Existing Agree	17,916.1 9 Management ments	2,722.0 Plan To FY20	362.0 110 Governor **	0.0	*****	**	•	
1061 CIP Ropts Transfer the Direc Maintenance to A	tor of Health, S ADC, and recla Subtotal	-29.4 afety & Environmer ssify to "President a 24,189.0 ce Increases for E -15.3	and Chief Operating 2,962.8	Officer". 226.1 s From FY2009	17,916.1 Management	2,722.0	362.0	0.0		-	0 0	
1061 CIP Ropts Transfer the Direc Maintenance to A	tor of Health, S ADC, and recla Subtotal	-29.4 afety & Environmer ssify to "President a 24,189.0 ce Increases for E	and Chief Operating 2,962.8 ******** Changes Bargaining Units wit	Officer". 226.1 s From FY2009 h Existing Agree	17,916.1 9 Management ments	2,722.0 Plan To FY20	362.0 110 Governor **	0.0	*****	**	•	
1061 CIP Ropts Transfer the Direc Maintenance to A FY2010 Wage and 1002 Fed Ropts 1061 CIP Ropts	tor of Health, S ADC, and recla Subtotal ************************************	-29.4 afety & Environmer ssify to "President a 24,189.0 24,189.0 ce Increases for E -15.3 -11.7 -3.6	and Chief Operating 2,962.8 ******** Changes Bargaining Units wit	Officer". 226.1 s From FY2009 h Existing Agree 0.0	17,916.1 9 Management ments	2,722.0 Plan To FY20	362.0 110 Governor **	0.0	*****	**	•	
1061 CIP Ropts Transfer the Direc Maintenance to A FY2010 Wage and 1002 Fed Ropts 1061 CIP Ropts The FY2010 wage	tor of Health, S ADC, and recla Subtotal Health Insuran SalAdj	-29.4 afety & Environmer ssify to "President a 24,189.0 	and Chief Operating 2,962.8 Contract Changes Bargaining Units wit -15.3 Opplicable to this comp	Officer". 226.1 s From FY2009 h Existing Agree 0.0 ponent	17,916.1 9 Management ments 0.0	2,722.0 • Plan To FY20 0.0	362.0 110 Governor ** 0.0	0.0 0.0	********************	**	0	
1061 CIP Ropts Transfer the Direc Maintenance to A FY2010 Wage and 1002 Fed Ropts 1061 CIP Ropts The FY2010 wage	tor of Health, S ADC, and recla Subtotal ************************************	-29.4 afety & Environmer ssify to "President a 24,189.0 24,189.0 ce Increases for E -15.3 -11.7 -3.6	and Chief Operating 2,962.8 ******** Changes Bargaining Units wit -15.3	Officer". 226.1 s From FY2009 h Existing Agree 0.0	17,916.1 9 Management ments	2,722.0 Plan To FY20	362.0 110 Governor **	0.0	*****	**	•	
1061 CIP Ropts Transfer the Direc Maintenance to A FY2010 Wage and 1002 Fed Ropts 1061 CIP Ropts The FY2010 wage	tor of Health, S ADC, and recla Subtotal ************************************	-29.4 afety & Environmer ssify to "President a 24,189.0 	and Chief Operating 2,962.8 Contract Changes Bargaining Units wit -15.3 Coplicable to this comp 2,947.5	Officer". 226.1 s From FY200S h Existing Agree 0.0 ponent 226.1	17,916.1 9 Management ments 0.0 17,916.1	2,722.0 • Plan To FY20 0.0	362.0 110 Governor ** 0.0 362.0	0.0 0.0	********************* 0.0	*** 0 28	0	(

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*:	*****	******	**** Changes Fr	om FY2009 Co	onference Cor	mmittee To FY	2009 Authorized	***********	******	*****		
FY2009 Conference		7 000 0	70454		055.0						0	
1007 1/A Danta	ConfCom	7,993.3	7,015.1	68.2	855.6	38.9	15.5	0.0	0.0	66	0	
1007 I/A Rcpts 1061 CIP Rcpts	4	2,933.2 176.2										
1102 AIDEA Rcp	it 🗸	4,883.9										
		.,										
ADN890023 AK Re		mic Assistance Prog								0	0	
	FisNot	13.1 13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcp	1	13.1										
		oment (2743) for rela			AK Regional Ed		e Program to 2013 (S	B 204). See				
	Subtotal	8,006.4	7,015.1	68.2	868.7	38.9	15.5	0.0	0.0	66	0	
	****	*****	*******		A		a manual Diama t		*****	***		
ADN800076 Trans		A to support increas	onanges		Authorized	To FY2009 Man	agement Plan					
	Trout	-25.0		0.0	-25.0	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcp		-25.0	0.0	010	2010	0.0	0.0	010	0.0	Ũ	Ū.	
this transfer.				, management ree			d where possible to a	locommodale				
ADN890012 New A	Assistant Gran PosAdi	ts Administrator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Assistant Grants		• • •	• • •	•••	• • •		appropriation of \$100		0.0	1	0	
grants, the worklo	bad requires an	additional position to provided by a contract	assist the AEA Gra	nts Administrator	and Deputy Dire	ctor-Operations in	managing renewable	energy grants.				
ADN890013 New F	Procurement N	lanager position										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
has increased. A	An additional Pr	esently handling all o ocurement Manager iition will be funded fr	(PCN 08-X020), ran	ge 18/20 flex posi	tion is being esta	ablished and will be	ergy Fund/Program), e responsible for over	the workload seeing				
	Subtotal	7,981.4	7,015.1	68.2	843.7	38.9	15.5	0.0	0.0	68	0	
	********	******	******* Changes	s From FY2009	9 Managemen	t Plan To FY2	010 Governor **	*****	*****	**		
Position Transfer	to meet progra	am needs										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Page 25 of s	53			ç	State of Alask	(2			2-18-2009	Q.05 L	11	

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ľ
The accounting de	emands of All	DEA and AEA have in	creased with addition	nal agency respons	bilities such as	the establishment	t with increasing progra of the new AEA Renew on-routine finance proje	able Energy				
support for Energy	Planning a	nd increasing costs	of Contractual Serv									
	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts 1102 AIDEA Rcpt		272.7 170.0										
external contracts	for managem	irces necessary to sup nent consulting, teleco aska Energy Authority.	mmunications, legal	v planning, bring va and other contract	cancy factors w ual services. St	rithin allowable guid aff support for ene	delines and pay increas rgy planning is provided	ing costs of d through an				
ore Service Incre	ases											
	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcpt		14.8										
Department of Co currently in the pro and Administrative	mmerce costs ocess of upda Services. Th	ating the cost allocatio	rce agencies for Cor n plan to more accu plan was based on fi	rately reflect the cu scal year 2005 bud	irrent level of se Iget amounts for	ervice provided eac	services. The departm h agency by Commissi fice and Administrative	oner Office				
Alaska Aerospace Administrative Ser	Developmen vices, \$8.2; I	, t Corporation, \$69.0; /	Alaska Industrial Dev prporations, Busines	elopment and Exp	ort Authority, \$1		od Marketing Institute, \$ Office, \$171.0; Comm					
•		ment Organizations (Y09 level and cont	tinue pay 50%	of the salary incr	Pases					
	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcpt		57.7										
addition of a new	ARDOR (brin	ging the total to twelve nal funds for the contra	e) and no additional f	funding for its supp	ort, funding will	drop by 7.8 percen	Development (OED). V t (from \$56.4 to \$52.0) ARDOR and pays for	per ARDOR.				

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	SalAdj	107.8	103.2	0.0	4.6	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	-	37.6										
1061 CIP Rcpts		3.1										
1102 AIDEA Rcpt		67.1										
: \$103.2 The salary and ber	nefit adjustments	s in the Commissio		sion of Administra			-wide cost allocation ch sed cost allocation cha	0				
: \$103.2 The salary and ber	nefit adjustments The department	s in the Commissio	oner's Office and Divi	sion of Administra			-wide cost allocation ch sed cost allocation cha	0				
: \$103.2 The salary and ber increase of \$61.2.	nefit adjustments The department	s in the Commissio	oner's Office and Divi	sion of Administra				0	0.0	69	0	
: \$103.2 The salary and ber increase of \$61.2. applicable to this c	nefit adjustments The department omponent. Subtotal	in the Commissic t will absorb 5% o	ner's Office and Divi f that increase. The 7,411.0	sion of Administra Services amount o 68.2	on this request is 1,070.8	95% of the increa	sed cost allocation cha	rge 0.0	0.0		0	

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

Department of Commerce, Community, and Economic Development

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
:	**	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference												
	ConfCom	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcpt		237.0										
				0.0	237.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	237.0	0.0	0.0	257.0	0.0				•	•	
				0.0	257.0	0.0	0.0	0.0	0.0	•	•	
ADNº00076 Transf	***********	*****	******* Changes	From FY2009		o FY2009 Man			*****************	***	·	
ADN890076 Transfe	er from AIDEA	support increased	AlDEA Facilities c	From FY2009 osts	Authorized T	o FY2009 Man	agement Plan *	*****	******		0	
	er from AIDEA Trin	*****	******* Changes	From FY2009						**** 0	0	
1102 AIDEA Rcpt	er from AIDEA Trin	support increased 25.0 25.0	AIDEA Facilities c 0.0	From FY2009 osts 0.0	Authorized T 25.0	o FY2009 Man	agement Plan *	*****	******		0	
1102 AIDEA Rcpt	er from AIDEA Trin	support increased 25.0 25.0	AlDEA Facilities c	From FY2009 osts 0.0	Authorized T 25.0	o FY2009 Man	agement Plan *	*****	******		0	
1102 AIDEA Rcpt	er from AIDEA Trin	support increased 25.0 25.0	AIDEA Facilities c 0.0	From FY2009 osts 0.0	Authorized T 25.0	o FY2009 Man	agement Plan *	*****	******		0	
1102 AIDEA Rcpt	to cover expect	support increased 25.0 25.0 ted increase in utiliti	AIDEA Facilities contract of the contract of t	From FY2009 osts 0.0 g management fee 0.0	Authorized T 25.0 es. 262.0	o FY2009 Man 0.0	agement Plan * 0.0 0.0	0.0 0.0		0		
1102 AIDEA Rcpt	to cover expect	25.0 25.0 ted increase in utiliti	AIDEA Facilities contract of the contract of t	From FY2009 osts 0.0 g management fee 0.0	Authorized T 25.0 es. 262.0	o FY2009 Man 0.0 0.0	agement Plan * 0.0 0.0	0.0 0.0		0		

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Туре	Totalo	Services	naver		Commounes	Cupital Callay	Benefits	misochaneous			
*	******	*****	**** Changes Fre	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference			-									
	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	
	Subtotal	1,007.1	0.0	0010	.,•=	0.0	••••			-	-	
		****				o FY2009 Man			*****	***	-	
		,								***	0	
	**************************************	·*************************************	0.0	From FY2009 30.0	Authorized T	o FY2009 Man	agement Plan ** 5.0	0.0	*****	0	0	
	**************************************	1,067.1	0.0	From FY2009 30.0	Authorized T	o FY2009 Man 8.0	agement Plan ** 5.0	0.0	•••••••••••••••••••••••••••••••••••••••	0	0	
	Subtotal	1,067.1	******* Changes 0.0 ******* Changes 0.0	From FY2009 30.0 From FY2009 30.0	Authorized T 1,024.1 9 Managemen 1,024.1	o FY2009 Man 8.0 t Plan To FY20	agement Plan ** 5.0 10 Governor ** 5.0	0.0	**************************************	0 ** 0	0	

Component: Alaska Energy Authority Owned Facilities (2599)

Department of Commerce, Community, and Economic Development

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	*****	******	***** Changes Fre	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	*****	*****		
FY2009 Conference	e Committee		Ū									
	ConfCom	3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	
1002 Fed Rcpts		530.0										
1004 Gen Fund		150.0										
1061 CIP Rcpts	1	,262.8										
1062 Power Proj	1	,000.0										
1074 Bulk Fuel		53.7										
1108 Stat Desig		150.0										
	Subtotal	3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	
			Onanges	11011112003	Authonizeu	o FY2009 Man	agement Flan			***		
	Subtotal	3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	
		3,146.5	0.0	139.5	2,849.0	48.0	10.0		0.0	0	0	
FY2010 Wage and	******	*****	0.0	139.5 From FY2009	2,849.0 9 Managemen		10.0			0	0	
FY2010 Wage and	******	*****	0.0	139.5 From FY2009	2,849.0 9 Managemen	48.0	10.0			0	0 0	
FY2010 Wage and 1004 Gen Fund	Health Insuran	**************************************	0.0 ******** Changes argaining Units with	139.5 From FY2009 h Existing Agree	2,849.0 9 Managemen ements	48.0 t Plan To FY20	10.0 10 Governor ***	****	******	•*	-	
1004 Gen Fund	************** Health Insuran SalAdj	are increases for B 37.6 37.6	0.0 ******** Changes Bargaining Units with 0.0	139.5 From FY2009 h Existing Agree 0.0	2,849.0 9 Managemen 9 Manageme	48.0 t Plan To FY20 0.0	10.0 10 Governor ***	0.0	******	•*	-	
1004 Gen Fund A \$37.6 general f	Health Insuran SalAdj fund increase is	ace Increases for B 37.6 37.6 requested to cover <i>J</i>	0.0 ******** Changes Bargaining Units with 0.0	139.5 From FY2009 h Existing Agree 0.0 FY10 wage and h	2,849.0 9 Managemen 9 Manageme	48.0 t Plan To FY20 0.0	10.0 10 Governor *** 0.0	0.0	******	•*	-	
1004 Gen Fund A \$37.6 general f	tealth Insuran SalAdj fund increase is (AIDEA). This ar	arce Increases for B 37.6 37.6 requested to cover a mount currently app	0.0 Changes Bargaining Units with 0.0 AEA's portion of the F ears as I/A Receipts	139.5 From FY2005 h Existing Agree 0.0 FY10 wage and h from AEA.	2,849.0 9 Managemen ments 37.6 ealth insurance in	48.0 t Plan To FY20 0.0 ncreases paid to A	10.0 110 Governor *** 0.0 laska Industrial Deve	0.0	0.0	0 **	0	
1004 Gen Fund A \$37.6 general f	Health Insuran SalAdj fund increase is	ace Increases for B 37.6 37.6 requested to cover <i>J</i>	0.0 ********* Changes Pargaining Units with 0.0 AEA's portion of the F	139.5 From FY2009 h Existing Agree 0.0 FY10 wage and h	2,849.0 9 Managemen 9 Manageme	48.0 t Plan To FY20 0.0	10.0 10 Governor *** 0.0	0.0	*****	•*	-	
1004 Gen Fund A \$37.6 general f	tealth Insuran SalAdj fund increase is (AIDEA). This ar Subtotal	arce Increases for B 37.6 37.6 requested to cover a mount currently app	0.0 Changes argaining Units with 0.0 AEA's portion of the F ears as I/A Receipts 0.0	139.5 From FY200S h Existing Agree 0.0 FY10 wage and h from AEA. 139.5	2,849.0 9 Managemen ments 37.6 ealth insurance in 2,886.6	48.0 t Plan To FY20 0.0 ncreases paid to A	10.0 110 Governor *** 0.0 laska Industrial Deve 10.0	0.0 lopment and 100.0	0.0	•** 0	0	

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Component: Alaska Energy Authority Rural Energy Operations (2600)

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
*:	****	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference	e Committee		U									
	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	10	0.7										
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	
	**********	*****	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	Subtotal	100.7	0.0	0.0	100.7	0.0						
				0.0	100.7	0.0	0.0	0.0	0.0	0	0	
	*********	******	******** Changes			0.0 t Plan To FY20			0.0	•	0	
	**************************************	100.7	•••••• Changes							•	0	
		100.7	0.0	5 From FY2009	9 Management 100.7	t Plan To FY20	10 Governor ** 0.0	0.0	*****	**	0	

Department of Commerce, Community, and Economic Development

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	*****	*****	*** Changes Fro	m FY2009 Co	onference Con	nmittee To FY2	2009 Authorized	*****	*****	****		
FY2009 Conferer	nce Committee		U									
	ConfCom	28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
1089 Power Co	st 28,1	60.0										
ADNFully F	Fund the FY 2009 I	Power Cost Equali	zation Program (Ch	1 4SSLA08 pg2	2 In 3-5							
-	IncOTI	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0.0	0	0	0
1004 Gen Fund	23,0	00.0										

The Power Cost Equalization (PCE) levels are anticipated to increase in the fall as PCE utilities purchase their winter supply of fuel. Electric rates are estimated to be at least 50% higher and more PCE utilities are anticipated to reach the maximum PCE level of 37.69 cents/kWh. The anticipated PCE level adjustments are expected to impact the cost of the program in the second quarter of the fiscal year. In addition to the increased fuel costs, the maximum PCE level increased to 37.69 cents/kWh from 37.65 cents/kWh when the fiscal year 2009 Regulatory Commission of Alaska calculated weighted average cost of residential power in Fairbanks, Anchorage and Juneau decreased to 12.83 cents/kWh from 12.87 cents/kWh.

This funding request will allow AEA to continue to pay PCE at 100% for FY 2009. Without this additional funding, AEA estimates that the PCE payments will require pro rata adjustment.

	Subtotal	51,160.0	0.0	0.0	160.0	0.0	0.0	51,000.0	0.0	0	0	
	******	******	Changes Fi	om FY2009 A	uthorized To F	Y2009 Managem	nent Plan ***	*****************	******	*		
	Subtotal	51,160.0	0.0	0.0	160.0	0.0	0.0	51,000.0	0.0	0	0	
	*********	*****	* Changes F	rom FY2009	Management Pla	n To FY2010 G	overnor ****	******	*****			
stimated funding	needed to fully f	fund the PCE formula	•									
	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	(
This increment ful the 2008 Energy S	ly funds the PCE Special Session	00.0 formula with a funding flo HCS CSSB 4002(FIN) ar	n H).		Ũ	ents/kWh (not the	\$1 ceiling adopte	ed for FY09 in				
the 2008 Energy S	ly funds the PCE Special Session 19 Fund the FY OTI	formula with a funding flo HCS CSSB 4002(FIN) ar 2009 Power Cost Equal -23,000.0	n H).		Ũ	ents/kWh (not the 0.0	\$1 ceiling adopte 0.0	ed for FY09 in -23,000.0	0.0	0	0	
This increment ful the 2008 Energy S	ly funds the PCE Special Session 19 Fund the FY	formula with a funding flo HCS CSSB 4002(FIN) ar 2009 Power Cost Equal -23,000.0	n H). i zation Progra n	n (Ch1 4SSLA08	pg2 In 3-5)	, ,			0.0	0	0	
This increment ful the 2008 Energy S everse ADN 8901 1004 Gen Fund	ly funds the PCE Special Session 19 Fund the FY OTI -23,0	formula with a funding flo HCS CSSB 4002(FIN) ar 2009 Power Cost Equal -23,000.0	n H). i zation Progra n	n (Ch1 4SSLA08	pg2 In 3-5)	, ,			0.0	0	0	(

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Totals	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	*****	**********	**** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*************	******	*****		
FY2009 Conference												
	ConfCom	694.1	0.0	25.0	669.1	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	41.9											
1004 Gen Fund	185.1											
1007 I/A Rcpts	50.0											
1061 CIP Rcpts	300.0											
1062 Power Proj	56.5											
1108 Stat Desig	60.6											
ADN890011 Establ	ish Renewable Energ	ov Fund/Task	Force - Ch 31 SI A	2008(HB 152)(Ch	27 SI A 2008	P47 7)						
Lotoboon Establ	FisNot	226.0	0.0	20.0	200.0	6.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	226.0		0.0	20.0	200.0	0.0	0.0	0.0	0.0	U	0	
	the fiscal note for Ch											
fund, a renewable	energy grant recomn	nendation prog	gram to be administe	red by the Alaska	Energy Authorit	y (AEA) and estab	lishes a seven membe	er advisory				
committee.												
committee.												
committee.	Cubicital	020.4	0.0	45.0	000.4		0.0					
committee.	Subtotal	920.1	0.0	45.0	869.1	6.0	0.0	0.0	0.0	0	0	
committee.	Subtotal					6.0 o FY2009 Man			0.0	·	0	
committee.	*****	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*****	*****	***		
committee.										·	0	
committee.	*****	920.1	******* Changes 0.0	From FY2009 /	Authorized T 869.1	o FY2009 Man 6.0	agement Plan ** 0.0	•••••••••••••••••••••••••••••••••••••••	*****	***		
	Subtotal	920.1	******* Changes 0.0	From FY2009 /	Authorized T 869.1	o FY2009 Man	agement Plan ** 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	***		
	Subtotal	920.1	******* Changes 0.0	From FY2009 /	Authorized T 869.1	o FY2009 Man 6.0	agement Plan ** 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	***		
	Subtotal	920.1 150.0	0.0 •******* Changes	From FY2009 45.0 From FY2009	Authorized T 869.1 Managemen	o FY2009 Man 6.0 t Plan To FY20	agement Plan ** 0.0 010 Governor ***	0.0	0.0	*** 0 **	0	
Support for Energy	Subtotal Y Planning Inc 150.0	920.1 150.0	******* Changes 0.0 ******** Changes 0.0	From FY2009 / 45.0 From FY2009 0.0	Authorized T 869.1 Managemen 150.0	6.0 6.0 t Plan To FY20 0.0	agement Plan ** 0.0 010 Governor *** 0.0	0.0	0.0	*** 0 **	0	
Support for Energy	Subtotal ************************************	920.1 150.0	******* Changes 0.0 ******** Changes 0.0	From FY2009 / 45.0 From FY2009 0.0	Authorized T 869.1 Managemen 150.0	6.0 6.0 t Plan To FY20 0.0	agement Plan ** 0.0 010 Governor *** 0.0	0.0	0.0	*** 0 **	0	
Support for Energy 1004 Gen Fund This transaction p	Subtotal Y Planning Inc 150.0 rovides resources nee	920.1 150.0 cessary to fun	******* Changes 0.0 ******** Changes 0.0 d support staff for en	From FY2009 / 45.0 From FY2009 0.0 ergy planning thro	Authorized T 869.1 Managemen 150.0	6.0 6.0 t Plan To FY20 0.0	agement Plan ** 0.0 010 Governor *** 0.0	0.0	0.0	*** 0 **	0	
Support for Energy 1004 Gen Fund This transaction p	Subtotal Y Planning Inc 150.0 rovides resources nec EA Executive Director	920.1 150.0 cessary to fun	******* Changes 0.0 ******** Changes 0.0 d support staff for en Energy Coordinator	From FY2009 / 45.0 From FY2009 0.0 ergy planning thro (PCN 08-0208)	Authorized T 869.1 Managemen 150.0 bugh an interage	o FY2009 Man 6.0 t Plan To FY20 0.0	agement Plan ** 0.0 010 Governor *** 0.0 th AIDEA.	0.0	0.0 0.0	*** 0 **	0	
Support for Energy 1004 Gen Fund This transaction p Funding for the AE	Subtotal Y Planning Inc 150.0 rovides resources nec EA Executive Director Inc	920.1 150.0 cessary to fun r/Statewide I 210.3	******* Changes 0.0 ******** Changes 0.0 d support staff for en	From FY2009 / 45.0 From FY2009 0.0 ergy planning thro	Authorized T 869.1 Managemen 150.0	6.0 6.0 t Plan To FY20 0.0	agement Plan ** 0.0 010 Governor *** 0.0	0.0	0.0	*** 0 **	0	
Support for Energy 1004 Gen Fund This transaction p	Subtotal Y Planning Inc 150.0 rovides resources nec EA Executive Director	920.1 150.0 cessary to fun r/Statewide I 210.3	******* Changes 0.0 ******** Changes 0.0 d support staff for en Energy Coordinator	From FY2009 / 45.0 From FY2009 0.0 ergy planning thro (PCN 08-0208)	Authorized T 869.1 Managemen 150.0 bugh an interage	o FY2009 Man 6.0 t Plan To FY20 0.0	agement Plan ** 0.0 010 Governor *** 0.0 th AIDEA.	0.0	0.0 0.0	*** 0 **	0	
Support for Energy 1004 Gen Fund This transaction p Funding for the AE 1004 Gen Fund	Subtotal ************************************	920.1 150.0 cessary to fun r/Statewide I 210.3	******* Changes 0.0 ******* Changes 0.0 d support staff for en Energy Coordinator 0.0	From FY2009 / 45.0 6 From FY2009 0.0 ergy planning thro (PCN 08-0208) 0.0	Authorized T 869.1 Managemen 150.0 bugh an interage 210.3	To FY2009 Man 6.0 t Plan To FY20 0.0 nocy agreement wi 0.0	agement Plan ** 0.0 010 Governor *** 0.0 th AIDEA. 0.0	0.0 0.0	0.0 0.0	*** 0 **	0	
Support for Energy 1004 Gen Fund This transaction p Funding for the AE 1004 Gen Fund The AEA Executiv	Subtotal ************************************	920.1 150.0 cessary to fun r/Statewide I 210.3 Energy Coord	******* Changes 0.0 ******* Changes 0.0 d support staff for en Energy Coordinator 0.0 linator (PCN 08-0208	From FY2009 / 45.0 From FY2009 0.0 ergy planning thro (PCN 08-0208) 0.0	Authorized T 869.1 Managemen 150.0 bugh an interage 210.3 Y09 with CIP rea	To FY2009 Man 6.0 t Plan To FY20 0.0 nocy agreement wi 0.0 ceipts from a state	agement Plan ** 0.0 010 Governor *** 0.0 th AIDEA. 0.0 wide energy plan capi	••••••••••••••••••••••••••••••••••••••	0.0 0.0	*** 0 **	0	
Support for Energy 1004 Gen Fund This transaction p Funding for the AE 1004 Gen Fund The AEA Executiv Because the need	Subtotal ************************************	920.1 150.0 cessary to fun r/Statewide I 210.3 Energy Coord	******* Changes 0.0 ******* Changes 0.0 d support staff for en Energy Coordinator 0.0 linator (PCN 08-0208	From FY2009 / 45.0 From FY2009 0.0 ergy planning thro (PCN 08-0208) 0.0	Authorized T 869.1 Managemen 150.0 bugh an interage 210.3 Y09 with CIP rea	To FY2009 Man 6.0 t Plan To FY20 0.0 nocy agreement wi 0.0 ceipts from a state	agement Plan ** 0.0 010 Governor *** 0.0 th AIDEA. 0.0 wide energy plan capi	••••••••••••••••••••••••••••••••••••••	0.0 0.0	*** 0 **	0	
Support for Energy 1004 Gen Fund This transaction p Funding for the AE 1004 Gen Fund The AEA Executiv	Subtotal ************************************	920.1 150.0 cessary to fun r/Statewide I 210.3 Energy Coord	******* Changes 0.0 ******* Changes 0.0 d support staff for en Energy Coordinator 0.0 linator (PCN 08-0208	From FY2009 / 45.0 From FY2009 0.0 ergy planning thro (PCN 08-0208) 0.0	Authorized T 869.1 Managemen 150.0 bugh an interage 210.3 Y09 with CIP rea	To FY2009 Man 6.0 t Plan To FY20 0.0 nocy agreement wi 0.0 ceipts from a state	agement Plan ** 0.0 010 Governor *** 0.0 th AIDEA. 0.0 wide energy plan capi	••••••••••••••••••••••••••••••••••••••	0.0 0.0	*** 0 **	0	
Support for Energy 1004 Gen Fund This transaction p Funding for the AE 1004 Gen Fund The AEA Executiv Because the need	Subtotal ************************************	920.1 150.0 cessary to fun r/Statewide I 210.3 Energy Coord	******* Changes 0.0 ******* Changes 0.0 d support staff for en Energy Coordinator 0.0 linator (PCN 08-0208	From FY2009 / 45.0 From FY2009 0.0 ergy planning thro (PCN 08-0208) 0.0	Authorized T 869.1 Managemen 150.0 bugh an interage 210.3 Y09 with CIP rea	To FY2009 Man 6.0 t Plan To FY20 0.0 nocy agreement wi 0.0 ceipts from a state	agement Plan ** 0.0 010 Governor *** 0.0 th AIDEA. 0.0 wide energy plan capi	••••••••••••••••••••••••••••••••••••••	0.0 0.0	*** 0 **	0	

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

Scenario/Change Record Title	Trans Type	Totals	, Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*****	******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	*****	*****	***		
Implement 2nd Ye	ar of Fiscal Note	e which Establish	ed a Renewable En									
	Dec	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.0										
one-time start up	funding. This leg	islation established	fiscal note for Ch. 3 [°] a renewable energy a seven member adv	/ grant fund, a rene								
	Totals	1,209.4	0.0	30.0	1,179.4	0.0	0.0	0.0	0.0	0	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
		***************	**** Changes Fr	om FY2009 Co	nference Con	nmittee To FY2	2009 Authorized	*************	*******	*****		
FY2009 Conference	e Committee ConfCom	10 607 0	1 0 4 2 9	418.0	10.079.0	180.0	8.5	0.0	0.0	19	0	
1002 Fed Rcpts		18,627.9 000.0	1,942.8	410.0	16,078.6	100.0	0.5	0.0	0.0	19	0	
1002 Fed Repis		750.0										
1108 Stat Desig		000.0										
1156 Rcpt Svcs	10,	877.9										
	Subtotal	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	
	***********	******	******* Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	******	******	***		
	Subtotal	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	
	****	*****					40.0	••••••••••••••••••••••••••••••••••••••	*****	4-4-		
Corroct Uproalizab			djustment for the Ex			Plan To FY20	10 Governor **	~~~~~~~~~		~~		
							0.0	0.0	0.0	0	0	
1004 Gen Fund	FndChg	0.0 32.8			0.0	0.0	0.0	0.0	0.0	0	0	
		0.0					0.0	0.0	0.0	0	0	
1004 Gen Fund 1156 Rcpt Svcs	FndChg	0.0 32.8 -32.8	0.0	0.0	0.0	0.0			0.0	0	0	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no	FndChg	0.0 32.8 -32.8 ing from taxes to co	0.0	0.0 y increases. In add	0.0 Jition, ASMI has	0.0 suffered a significa	ant decline in the am	ount of federal	0.0	0	0	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the	FndChg additional fundi past few years.	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI	0.0 over the cost of salary has absorbed \$370,7	0.0 y increases. In add 700 of increased s	0.0 lition, ASMI has alary costs. ASM	0.0 suffered a significa Il is struggling to m	ant decline in the am naintain its present m	ount of federal	0.0	0	0	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac	FndChg additional fundi past few years. ch salary increas	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI	0.0	0.0 y increases. In add 700 of increased s	0.0 lition, ASMI has alary costs. ASM	0.0 suffered a significa Il is struggling to m	ant decline in the am naintain its present m	ount of federal	0.0	0	0	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac	FndChg additional fundi past few years. ch salary increas	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI se requiring the use	0.0 over the cost of salar has absorbed \$370, e of internal receipts r	0.0 y increases. In add 700 of increased s makes it more diffi	0.0 lition, ASMI has alary costs. ASM cult to market Al	0.0 suffered a significa Il is struggling to m aska seafood effec	ant decline in the am naintain its present m ctively.	ount of federal narketing		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre	FndChg additional fundi past few years. ch salary increas	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI se requiring the use 4.2	0.0 over the cost of salary has absorbed \$370,7	0.0 y increases. In add 700 of increased s	0.0 lition, ASMI has alary costs. ASM	0.0 suffered a significa Il is struggling to m	ant decline in the am naintain its present m	ount of federal	0.0	0	0	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the	FndChg additional fundi past few years. ch salary increas	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI se requiring the use	0.0 over the cost of salar has absorbed \$370, e of internal receipts r	0.0 y increases. In add 700 of increased s makes it more diffi	0.0 lition, ASMI has alary costs. ASM cult to market Al	0.0 suffered a significa Il is struggling to m aska seafood effec	ant decline in the am naintain its present m ctively.	ount of federal narketing		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre	FndChg additional fundi past few years. ch salary increas a ses Inc	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI se requiring the use 4.2 4.2	0.0 over the cost of salar has absorbed \$370, e of internal receipts r	0.0 y increases. In add 700 of increased s makes it more diffi	0.0 lition, ASMI has alary costs. ASM cult to market Al	0.0 suffered a significa Il is struggling to m aska seafood effec	ant decline in the am naintain its present m ctively.	ount of federal narketing		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre 1004 Gen Fund Department Core	FndChg additional fundi past few years. ch salary increas ases Inc Services Include	0.0 32.8 -32.8 ing from taxes to co Since FY05, ASMI se requiring the use 4.2 4.2 e:	0.0 over the cost of salary has absorbed \$370,7 e of internal receipts r 0.0	0.0 y increases. In add 700 of increased s makes it more diffi 4.2	0.0 dition, ASMI has alary costs. ASM cult to market Al 0.0	0.0 suffered a significa Il is struggling to m aska seafood effec 0.0	ant decline in the am naintain its present m ctively. 0.0	ount of federal harketing 0.0		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre 1004 Gen Fund Department Core Department of Ad	FndChg additional fundi past few years. ch salary increas ases Inc Services Include Iministration cost	0.0 32.8 -32.8 ing from taxes to co Since FY05, ASMI se requiring the use 4.2 4.2 e: ts allocated to Com	0.0 over the cost of salary has absorbed \$370,7 of internal receipts r 0.0 merce agencies for s	0.0 y increases. In add 700 of increased s makes it more diffi 4.2	0.0 dition, ASMI has alary costs. ASM cult to market Al 0.0	0.0 suffered a significa Il is struggling to m aska seafood effec 0.0	ant decline in the am naintain its present m ctively. 0.0	ount of federal harketing 0.0		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre 1004 Gen Fund Department Core Department of Ad	FndChg additional fundi past few years. ch salary increas ases Inc Services Include Iministration cost	0.0 32.8 -32.8 ing from taxes to co Since FY05, ASMI se requiring the use 4.2 4.2 e:	0.0 over the cost of salary has absorbed \$370,7 of internal receipts r 0.0 merce agencies for s	0.0 y increases. In add 700 of increased s makes it more diffi 4.2	0.0 dition, ASMI has alary costs. ASM cult to market Al 0.0	0.0 suffered a significa Il is struggling to m aska seafood effec 0.0	ant decline in the am naintain its present m ctively. 0.0	ount of federal harketing 0.0		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre 1004 Gen Fund Department Core Department of Ad office buildings, ar	FndChg additional fundi past few years. ch salary increas inc Services Include Iministration cost nd risk manager	0.0 32.8 -32.8 Ing from taxes to co Since FY05, ASMI se requiring the use 4.2 4.2 e: ts allocated to Com nent services have	0.0 over the cost of salary has absorbed \$370,7 of internal receipts r 0.0 merce agencies for s increased.	0.0 y increases. In add 700 of increased s makes it more diffi 4.2 services such as h	0.0 dition, ASMI has alary costs. ASM cult to market Al 0.0 uman resources	0.0 suffered a significa Il is struggling to m aska seafood effec 0.0 , computer, telepho	ant decline in the am naintain its present m ctively. 0.0 one, mail, facility ren	ount of federal harketing 0.0 tal costs in state		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre 1004 Gen Fund Department Core Department of Ad office buildings, ar	FndChg additional fundi past few years. ch salary increas ases Inc Services Include Iministration cost nd risk manager	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI se requiring the use 4.2 4.2 e: ts allocated to Comment services have sullocated to Comment	0.0 over the cost of salary has absorbed \$370,7 of internal receipts r 0.0 merce agencies for s	0.0 y increases. In add 700 of increased s makes it more diffi 4.2 services such as h	dition, ASMI has alary costs. ASM cult to market Al 0.0 uman resources and Administrativ	0.0 suffered a significa Il is struggling to m aska seafood effec 0.0 , computer, telepho re Service support	ant decline in the am naintain its present m ctively. 0.0 one, mail, facility ren services. The depar	ount of federal harketing 0.0 tal costs in state tment is		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre 1004 Gen Fund Department Core Department of Ad office buildings, ar Department of Co currently in the pro	FndChg additional fundi past few years. ch salary increas ases Inc Services Include Iministration cost nd risk manager ommerce costs a ocess of updatir	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI se requiring the use 4.2 4.2 e: ts allocated to Comment services have sellocated to Comment the cost allocation	0.0 over the cost of salary has absorbed \$370,7 o of internal receipts r 0.0 merce agencies for s increased. rce agencies for Con	0.0 y increases. In add 700 of increased s makes it more diffi 4.2 services such as h nmissioner Office a rately reflect the cu	0.0 dition, ASMI has alary costs. ASM cult to market Al 0.0 uman resources and Administrativ urrent level of se	0.0 suffered a significa Il is struggling to m aska seafood effec 0.0 , computer, telepho re Service support rvice provided eac	ant decline in the am naintain its present m ctively. 0.0 one, mail, facility ren services. The depar h agency by Commi	tal costs in state		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre 1004 Gen Fund Department Core Department of Ad office buildings, ar Department of Co currently in the pro and Administrative	FndChg additional fundi past few years. ch salary increas ases Inc Services Include Iministration cost and risk manager ommerce costs a ocess of updatir e Services. The	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI se requiring the use 4.2 4.2 e: ts allocated to Comment services have illocated to Comment services have illoc	0.0 over the cost of salary has absorbed \$370,7 o of internal receipts r 0.0 merce agencies for s increased. rce agencies for Con n plan to more accur	0.0 y increases. In add 700 of increased s makes it more diffi 4.2 services such as h nmissioner Office a rately reflect the co scal year 2005 but	0.0 dition, ASMI has alary costs. ASM cult to market Al 0.0 uman resources and Administrativ urrent level of se dget amounts for	0.0 suffered a significa Il is struggling to m aska seafood effec 0.0 , computer, telepho re Service support rvice provided eac	ant decline in the am naintain its present m ctively. 0.0 one, mail, facility ren services. The depar h agency by Commi	tal costs in state		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre 1004 Gen Fund Department Core Department of Ad office buildings, ar Department of Co currently in the pro and Administrative The amounts requ	FndChg additional fundi past few years. ch salary increas inc Services Include Iministration cost nd risk manager ommerce costs a ocess of updatir e Services. The uested for project	0.0 32.8 -32.8 ing from taxes to co Since FY05, ASMI se requiring the use 4.2 4.2 e: ts allocated to Comment services have allocated to Comment ing the cost allocation last cost allocation points ted core service co	0.0 over the cost of salary has absorbed \$370,7 e of internal receipts r 0.0 merce agencies for s increased. rce agencies for Con in plan to more accur plan was based on fit	0.0 y increases. In add 700 of increased s makes it more diffi 4.2 services such as h nmissioner Office a rately reflect the co scal year 2005 bud 0 for Commerce a	0.0 dition, ASMI has alary costs. ASM cult to market Al 0.0 uman resources and Administrativ urrent level of se dget amounts for are as follows:	0.0 suffered a significa Il is struggling to m aska seafood effec 0.0 , computer, telepho re Service support rvice provided eac Commissioner Off	ant decline in the am naintain its present m ctively. 0.0 one, mail, facility ren services. The depar h agency by Commi fice and Administrati	tal costs in state tment is ssioner Office ve Services.		-	-	
1004 Gen Fund 1156 Rcpt Svcs ASMI receives no revenue over the programs and eac Core Service Incre 1004 Gen Fund Department Core Department of Ad office buildings, ar Department of Co currently in the pro and Administrative The amounts requ Alaska Aerospace	FndChg additional fundi past few years. ch salary increas inc Services Include Iministration cost nd risk manager ommerce costs a ocess of updatir e Services. The uested for project e Development C	0.0 32.8 -32.8 ing from taxes to cc Since FY05, ASMI se requiring the use 4.2 4.2 e: ts allocated to Comme nent services have allocated to Comme ing the cost allocation last cost allocation cted core service cc Corporation, \$69.0; .	0.0 over the cost of salary has absorbed \$370,7 e of internal receipts r 0.0 merce agencies for s increased. rce agencies for Con n plan to more accur plan was based on fit	0.0 y increases. In add 700 of increased s makes it more diffi 4.2 services such as h nmissioner Office a rately reflect the co scal year 2005 bud 0 for Commerce a velopment and Exp	0.0 dition, ASMI has alary costs. ASM cult to market Al 0.0 uman resources and Administrativ urrent level of se dget amounts for are as follows:	0.0 suffered a significa Il is struggling to m aska seafood effec 0.0 , computer, telepho ve Service support rvice provided eac Commissioner Off 4.8; Alaska Seafoo	ant decline in the am naintain its present m ctively. 0.0 one, mail, facility ren services. The depar th agency by Commi fice and Administrati	tal costs in state tment is ssioner Office ve Services.		-	-	

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	турс		Octvices					Denenta				
Remove Anticipate			on from ASMI's Bud									
	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs	-1,	000.0										
Due to the anticip	ated decline in a	available fish tax rev	venue, ASMI is reque	esting a decremen	t of the excess a	uthorization.						
Replace Uncollect	able Federal Fu	Inding and Other	Unavailable Receip	ts								
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		500.0										
1004 Gen Fund	,	878.0										
1108 Stat Desig		000.0										
1156 Rcpt Svcs	-	378.0										
1004 Gen Fund		2.5										
1156 Rcpt Svcs		32.8										
	e and health insi		pplicable to this comp	ponent								
The FY2010 wag	e and health inst Subtotal		pplicable to this comp 1,978.1	200nent 422.2	15,078.6	180.0	8.5	0.0	0.0	19	0	
The FY2010 wag	Subtotal	urance increases a	1,978.1	422.2		180.0 FY2010 Gover			0.0	-	0	
The FY2010 wag : \$35.3	Subtotal	urance increases a 17,667.4 t's Modified Cost	1,978.1 ******** Changes Allocation Plan	422.2 From FY2010	Governor To	FY2010 Gover	nor Amended ***	*****	*****	***	-	
The FY2010 wag : \$35.3 mplementation of	Subtotal	urance increases a 17,667.4 t's Modified Cost	1,978.1	422.2						-	0 0	
The FY2010 wag : \$35.3	Subtotal	urance increases a 17,667.4 t's Modified Cost	1,978.1 ******** Changes Allocation Plan	422.2 From FY2010	Governor To	FY2010 Gover	nor Amended ***	*****	*****	***	-	
The FY2010 wag : \$35.3 Implementation of 1004 Gen Fund 1156 Rcpt Svcs This amendment	Subtotal ************************************	17,667.4 t's Modified Cost 5.1 2.3 2.8	1,978.1 ******** Changes Allocation Plan 0.0	422.2 From FY2010 0.0	Governor To 5.1	FY2010 Gover 0.0	nor Amended ***	********************* 0.0	*****	***	-	

Because the new ICAP causes some wide swings between what the divisions owed in FY 2009 vs. the new allocation in FY 2010 the following budgetary changes need to occur to implement the plan:

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Alaska Aerospace	e Development (Corporation \$50.7										
Alaska Seafood M	larketing Institut	e \$5.1										
Serve Alaska \$17	7.9											
Regulatory Comm	nission of Alaska	\$105.3										
Office of Économi	ic Development	\$61.9										
Corporations, Bus	siness and Profe	ssional Licensing	\$309.5									
Community and F	Regional Affairs	\$55.5										
This funding was	not requested in	the Covernaria Dev	oombor 15th budget	request because i		t completed						
This funding was	not requested in	the Governor's Dec	cember 15th budget	request because i	ne icar was not	i completed.						

Totals 17,672.5 1,978.1 422.2 15,083.7 180.0 8.5 0.0 0.0 19	0	0
---	---	---

Component: RDU:	0)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*****	*****	**** Changes Fro	m FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	******	*****		
FY2009 Conferen	ConfCom	3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
1002 Fed Rcpts 1156 Rcpt Svcs		50.0 90.4										
	Subtotal	3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
	*************	******	******* Changes F	rom FY2009	Authorized T	o FY2009 Man	agement Plan **	******	******	**		
ADN890077 Trans	sfer Securities Exa	miner & Financi	al Inst. Examiner from	n Office Consur	mer Affairs and	Investigation				-	•	0
and Securities.	In an effort to ensu anking and Securitie	re that all function	0.0 hancial Institute Examin ns requiring Financial a separate line item trar	and Securities Ex	xaminers occur i	n Banking and Se	curities, these position	ns are being	0.0	2	0	0
ADN890077 Tran	sfer to align budge	et with anticipate	ed expenditures 45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
		ing (one transferr	ed from Banking and the ease in positions. Expe	wo transferred to	Banking) left a	deficit in the perso	nal services line. This	line item		-	-	-
ADN890068 Trans			iner from Banking an									
Transfer on Oos	Trout	0.0	0.0	0.0	0.0	0.0	0.0 Rusinoso o	0.0	0.0	-1	0	0
Professional Lic responsible for o	ensing (CBPL) to pervise the Mor	erform License E	ally requested as PCN kamination work on Mo ogram, routine license reimbursed for the cos	ortgage Originato examination fund	ors as required u	nder HB 162. Whi formed by CBPL a	ile Banking and Secur as one of the many	ities will remain				
	Subtotal	3,040.4	1,753.9	116.6	1,090.5	16.4	63.0	0.0	0.0	20	0	0
	************	******	******** Changes	From FY2009	Management	t Plan To FY20	010 Governor ***	*****	*****	**		
Transfer to align	budget with antici	pated expenditu	res 0.0	0.0	0.0	35.0	-35.0	0.0	0.0	0	0	0
Transfer to align		0.0	nditures. If not approv		•••			0.0	0.0	0	0	0
Implementation c	f 3rd year fiscal no	ote for HB 162 (I 208.0	Nortgage Lending) 183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		8.0	100.0	20.0	2.0	2.0	0.0	0.0	0.0	2	v	0
Add two Financi	al Institution Examir	ners and associat	ed costs to implement	licensee examina	ations every thre	e years. The bill re	equires that both in-sta	ate and out-of-				

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Component: RDU:		d Securities (2808) d Securities (536)										
-	Ũ	()	Demonst	T	0	0		0			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
state licensees b	e examined eve	ry three years.										
Continue one-time		ved for legal costs										
1156 Rcpt Svcs	Inc	180.0 180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Act (ANCSA) ove	ersight, payday l	ending regulation (SE	3 116 - Uniform Mo	ney Services Act),	and mortgage l	oan licensing and	I Alaska Native Claims regulation (HB162). In 1 I costs were not include	999,				
		e division will have to tate's ability to proper				n the current Banki	ng crisis, not filling Bank	: Examiner				
Remove one-time	funding receiv		0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-180.0 -180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
legal services we	re anticipated di d mortgage loar	ue to increased Alask n licensing and regula	a Native Claims Set	tlement Act (ANC	ŚA) oversight, pa	ayday lending regu	rsable service agreemen lation (SB 116 - Uniform ne funding still exists an	n Money				
FY2010 Wage and		nce Increases for Ba	rgaining Units wit 34.6	h Existing Agree	ments 4.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	SalAdj	39.0 39.0	34.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$34.6	le and health ins	surance increases app	blicable to this comp	onent								
	2. The departme						-wide cost allocation cha sed cost allocation char					
	Subtotal	3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
	*********	*****	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	*************	******	***		
	Totals	3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
ł	****	*****	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	*****	*****		
FY2009 Conferen					50.0							
1156 Rcpt Svcs	ConfCom	57.5 57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
	***********	*****	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	******	***		
	Subtotal	57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
	**********	*****	******** Changes	s From FY2009) Managemen	t Plan To FY20)10 Governor **	*****	*****	**		
Transfer to reflec	**************************************		ion		•	t Plan To FY20	oro Governor		**************	**		
	ct deletion of non-	permanent posit 0.0	ion -7.6	0.0	7.6	0.0	0.0	0.0	•••••••••••••••••••••••••••••••••••••••	**	0	-
Because progra	t deletion of non- LIT Im oversight is no lo	permanent posit 0.0 onger a state resp	ion	0.0 n is no longer expe	7.6 ected to be need	0.0 ed. However, the p	0.0 program is still in tran	0.0			0	-
Because prograi DCCED would li	LIT IT oversight is no lo ike to retain the aut	permanent posit 0.0 onger a state resp horization in case	-7.6 onsibility, this position the funding is neede	0.0 n is no longer expe nd. This transfer ali	7.6 ected to be need igns the funding	0.0 ed. However, the p	0.0 program is still in tran	0.0			0	_*
Because program DCCED would li FY2010 Wage and	ct deletion of non - LIT Im oversight is no lo ike to retain the aut d Health Insuranc SalAdj	permanent posit 0.0 onger a state resp horization in case e Increases for E 0.1	ion -7.6 onsibility, this positior	0.0 n is no longer expe nd. This transfer ali	7.6 ected to be need igns the funding	0.0 ed. However, the p	0.0 program is still in tran	0.0			0	
Because prograi DCCED would li	ct deletion of non - LIT Im oversight is no lo ike to retain the aut d Health Insuranc SalAdj	permanent posit 0.0 onger a state resp horization in case e Increases for E	-7.6 onsibility, this position the funding is neede Bargaining Units with	0.0 n is no longer expe d. This transfer ali h Existing Agree	7.6 ected to be need igns the funding	0.0 ed. However, the p with possible future	0.0 program is still in tran e expenditures.	0.0 sition and	0.0	0	-	
Because program DCCED would li FY2010 Wage and 1156 Rcpt Svcs	ct deletion of non - LIT Im oversight is no lo like to retain the aut d Health Insuranc SalAdj	permanent posit 0.0 onger a state resp horization in case e Increases for E 0.1 0.1	-7.6 onsibility, this positior the funding is neede Bargaining Units with 0.1	0.0 n is no longer expe d. This transfer ali h Existing Agree 0.0	7.6 ected to be need igns the funding	0.0 ed. However, the p with possible future	0.0 program is still in tran e expenditures.	0.0 sition and	0.0	0	-	
Because program DCCED would li FY2010 Wage and 1156 Rcpt Svcs	ct deletion of non - LIT Im oversight is no lo like to retain the aut d Health Insuranc SalAdj	permanent posit 0.0 onger a state resp horization in case e Increases for E 0.1 0.1	-7.6 onsibility, this position the funding is neede Bargaining Units with	0.0 n is no longer expe d. This transfer ali h Existing Agree 0.0	7.6 ected to be need igns the funding	0.0 ed. However, the p with possible future	0.0 program is still in tran e expenditures.	0.0 sition and	0.0	0	-	
Because program DCCED would li FY2010 Wage and 1156 Rcpt Svcs The FY2010 wag	ct deletion of non - LIT Im oversight is no lo like to retain the aut d Health Insuranc SalAdj Inge and health insur	permanent posit 0.0 onger a state resp horization in case e Increases for E 0.1 0.1 rance increases a	-7.6 onsibility, this positior the funding is neede Bargaining Units wit 0.1 pplicable to this comp	0.0 n is no longer expe d. This transfer ali h Existing Agree 0.0 ponent	7.6 ected to be need igns the funding ments 0.0	0.0 ed. However, the p with possible future 0.0	0.0 program is still in tran e expenditures. 0.0	0.0 sition and 0.0	0.0	0	0	
Because program DCCED would li FY2010 Wage and 1156 Rcpt Svcs The FY2010 wag	t deletion of non- LIT m oversight is no lo ike to retain the aut d Health Insuranc SalAdj age and health insur Subtotal	permanent posit 0.0 onger a state resp horization in case e Increases for E 0.1 0.1 rance increases a 57.6	onsibility, this position the funding is neede 3argaining Units with 0.1 pplicable to this comp	0.0 n is no longer expe d. This transfer ali h Existing Agree 0.0 ponent 0.0	7.6 ected to be need igns the funding ements 0.0	0.0 ed. However, the p with possible future 0.0 0.0	0.0 program is still in tran e expenditures. 0.0	0.0 sition and 0.0	0.0 0.0 0.0	0	-	
Because program DCCED would li FY2010 Wage and 1156 Rcpt Svcs The FY2010 wag	t deletion of non- LIT m oversight is no lo ike to retain the aut d Health Insuranc SalAdj age and health insur Subtotal	permanent posit 0.0 onger a state resp horization in case e Increases for E 0.1 0.1 rance increases a	onsibility, this position the funding is neede 3argaining Units with 0.1 pplicable to this comp	0.0 n is no longer expe d. This transfer ali h Existing Agree 0.0 ponent 0.0	7.6 ected to be need igns the funding ements 0.0	0.0 ed. However, the p with possible future 0.0	0.0 program is still in tran e expenditures. 0.0	0.0 sition and 0.0 0.0	0.0	0	0	

Scenario/Change	Insurance (11	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services	=>/00000				Benefits	****	****		
FY2009 Conference		*****	Changes Fr	om FY2009 Co	onference Cor	nmittee Io FY	2009 Authorized	*****	******	*****		
F12009 Conterent	ConfCom	6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	:
1156 Rcpt Svcs		383.3	.,		.,	00.2	00.0		0.0		Ū	
	Subtotal	6,383.3	4.316.4	187.5	1.784.9	59.2	35.3	0.0	0.0	53	0	
		*****	,		,				*****		Ū	
			Changes	From F12009	Authorized I	o FY2009 Man	agement Plan					
	Subtotal	6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	:
	************	*****	******** Changes	s From FY2009	Management	Plan To FY20	10 Governor ***	*****	*****	**		
Reflect funding for			nt positions working) on an existing ii	maging capital	project						
	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		22.8										
An existing imag unbudgeted agre	1 ging capital project sement, from this o	122.8 for Insurance incl capital projectthis	merely budgets the	authorization.	C C	e positions is prese	ently being paid, throu	gh an				
An existing imag unbudgeted agre	1 ging capital project sement, from this o	122.8 for Insurance incl capital projectthis	udes three non-perm merely budgets the Bargaining Units wit 86.3	authorization.	C C	e positions is prese 0.0	ently being paid, throu 0.0	gh an 0.0	0.0	0	0	
An existing imag unbudgeted agre	ting capital project eement, from this o d Health Insurance	122.8 for Insurance incluca capital projectthis ce Increases for E	merely budgets the Bargaining Units wit	author ⁱ zation. : h Existing Agree	ments				0.0	0	0	(
An existing imag unbudgeted agre	jing capital project eement, from this o d Health Insuranc SalAdj	122.8 for Insurance inclicapital projectthis ce Increases for E 100.1	merely budgets the Bargaining Units wit	author ⁱ zation. : h Existing Agree	ments				0.0	0	0	
An existing imag unbudgeted agre FY2010 Wage and 1061 CIP Rcpts 1156 Rcpt Svcs	jing capital project eement, from this o d Health Insuranc SalAdj	for Insurance incl capital projectthis ce Increases for E 100.1 2.5 97.6	merely budgets the Bargaining Units wit	authorization. : h Existing Agree 0.0	ments				0.0	0	0	
An existing imag unbudgeted agree FY2010 Wage and 1061 CIP Rcpts 1156 Rcpt Svcs The FY2010 wag : \$86.3 The salary and b	ting capital project eement, from this o d Health Insuranc SalAdj ge and health insu penefit adjustments 2. The department	for Insurance inclucapital projectthis re Increases for E 100.1 2.5 97.6 rance increases a s in the Commission	s merely budgets the Bargaining Units wit 86.3 pplicable to this comp oner's Office and Divi	authorization. In Existing Agree 0.0 ponent ision of Administra	ments 13.8 tive Services res	0.0 ult in a department		0.0 charge	0.0	0	0	,
An existing imag unbudgeted agree FY2010 Wage and 1061 CIP Rcpts 1156 Rcpt Svcs The FY2010 wag \$86.3 The salary and b increase of \$61.2	ging capital project eement, from this o d Health Insuranc SalAdj ge and health insu penefit adjustments 2. The departments s component.	122.8 for Insurance incl capital projectthis ce Increases for E 100.1 2.5 97.6 rance increases a s in the Commission t will absorb 5% o	s merely budgets the Bargaining Units wit 86.3 pplicable to this comp pner's Office and Divi f that increase. The	authorization. In Existing Agree 0.0 bonent sion of Administra Services amount o	ments 13.8 tive Services res on this request is	0.0 ult in a department 95% of the increa	0.0 -wide cost allocation of sed cost allocation ch	0.0 charge arge				
An existing imag unbudgeted agree FY2010 Wage and 1061 CIP Rcpts 1156 Rcpt Svcs The FY2010 wag \$86.3 The salary and b increase of \$61.2	ting capital project eement, from this o d Health Insuranc SalAdj ge and health insu penefit adjustments 2. The department	for Insurance inclucapital projectthis re Increases for E 100.1 2.5 97.6 rance increases a s in the Commission	s merely budgets the Bargaining Units wit 86.3 pplicable to this comp oner's Office and Divi	authorization. In Existing Agree 0.0 ponent ision of Administra	ments 13.8 tive Services res	0.0 ult in a department	0.0	0.0 charge	0.0	0	0	
An existing imag unbudgeted agree FY2010 Wage and 1061 CIP Rcpts 1156 Rcpt Svcs The FY2010 wag \$86.3 The salary and b increase of \$61.2	ging capital project eement, from this of d Health Insurance SalAdj ge and health insu benefit adjustments 2. The departments component. Subtotal	122.8 for Insurance incl capital projectthis ce Increases for E 100.1 2.5 97.6 rance increases a s in the Commission t will absorb 5% o	s merely budgets the Bargaining Units wit 86.3 pplicable to this comp oner's Office and Divi f that increase. The 4,525.5	authorization. th Existing Agree 0.0 bonent sion of Administra Services amount of 187.5	ments 13.8 tive Services res on this request is 1,798.7	0.0 ult in a department 95% of the increa	0.0 -wide cost allocation of sed cost allocation ch 35.3	0.0 Charge arge 0.0		53		(

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	
		*****	**** Changes Fre	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	******	*****		
FY2009 Conference	ce Committee ConfCom	0 470 F	4,197.1	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	
1007 I/A Rcpts		8,472.5 17.5	4,197.1	324.4	3,737.9	75.7	137.4	0.0	0.0	60	0	
1040 Surety Fnd		78.1										
1156 Rcpt Svcs		43.9										
1175 BLic&Corp	o 1,5	33.0										
DN890020 Preso	cription Database	- Ch 84 SLA 2008	3 (SB 196)(Ch 27 SL	A 2008 P49 L21								
	FisNot	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	4	00.0										
Implementation (of the fiscal note fo	or Ch 84 SI & 2008	Prescription Databa	se (SB 196) This	e legislation auth	orizes the establish	nment of a controlled	substance				
							ess, and Professiona					
			Economic Developr				,					
	Subtotal	8,872.5	4,197.1	334.4	4,122.9	80.7	137.4	0.0	0.0	65	0	
					•						Ŭ	
	**************	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*****	**		
DN890068 Trans			ner from Banking a					0.0	0.0	4	0	
Transfor of 1 Oa	Trin	0.0	0.0	0.0	0.0 Desistration	0.0	0.0 anking and Securitie	0.0	0.0	1	0	
	isiness and Prote	ssional Licensing (CBPL) to perform Lie	cense Examinatio								
	usiness, and Profe	ssional Licensing (CBPL) to perform Lie	cense Examinatio			required under HB					
Cost of this posit	tion will be reimbur	sed through an ag	reement between the	e Divisions.While	n work on Mortga Banking and Sec	age Originators as curities will remain	required under HB responsible for overs	162. sight of the				
Cost of this posit	tion will be reimbur	sed through an ag	reement between the	e Divisions.While	n work on Mortga Banking and Sec	age Originators as curities will remain	required under HB	162. sight of the				
Cost of this posit Mortgage Licens	tion will be reimbur se program, routine	rsed through an ag license examination	reement between the on functions will be p	e Divisions.While performed by CBF	n work on Mortga Banking and Sec	age Originators as curities will remain	required under HB responsible for overs	162. sight of the				
Cost of this posit Mortgage Licens	tion will be reimbur se program, routine	rsed through an ag license examination	reement between the	e Divisions.While performed by CBF	n work on Mortga Banking and Sec	age Originators as curities will remain	required under HB responsible for overs	162. sight of the	0.0	0	0	
Cost of this posit Mortgage Licens DN890065 LIT to	tion will be reimbur se program, routine o reflect transfer o LIT	rsed through an ag blicense examination of Accounting Pos 0.0	reement between the on functions will be p sitions to Admin Se -123.8	e Divisions.While berformed by CBF ervices 0.0	n work on Mortg Banking and Sec 2L as one of the 123.8	age Originators as curities will remain many business/pro 0.0	required under HB responsible for overs fessions that they lice	162. sight of the ense. 0.0	0.0	0	0	
Cost of this posit Mortgage Licens ADN890065 LIT to This funding is m	tion will be reimbur se program, routine o reflect transfer o LIT noving from persor	rsed through an ag b license examination of Accounting Pos 0.0 nal services to cont	reement between the on functions will be p sitions to Admin Se -123.8	e Divisions.While berformed by CBF ervices 0.0 eflect the transfer	n work on Mortg Banking and Sec 2 as one of the 123.8 of the two accou	age Originators as curities will remain many business/pro 0.0	required under HB responsible for overs fessions that they lic 0.0	162. sight of the ense. 0.0	0.0	0	0	
Cost of this posit Mortgage Licens ADN890065 LIT to This funding is m pay for these pos	tion will be reimbur se program, routine o reflect transfer o LIT noving from persor sitions with a reimb	rsed through an ag blicense examination of Accounting Pos 0.0 nal services to cont pursable service ag	reement between the on functions will be p sitions to Admin Se -123.8 ractual services to re reement with Admin	e Divisions.While berformed by CBF ervices 0.0 eflect the transfer istrative Services.	n work on Mortg Banking and Sec PL as one of the 123.8 of the two accou	age Originators as curities will remain many business/pro 0.0 nting positions to A	required under HB responsible for overs ofessions that they lic 0.0 Administrative Servic	162. sight of the ense. 0.0	0.0	0	0	
Cost of this posit Mortgage Licens ADN890065 LIT to This funding is m pay for these pos	tion will be reimbur se program, routine o reflect transfer of LIT noving from persor sitions with a reimb sfer two accounti	rsed through an ag blicense examination of Accounting Pos 0.0 nal services to cont pursable service ag ng positions from	reement between the on functions will be p sitions to Admin Se -123.8 ractual services to re greement with Admin Corporations, Bus	e Divisions.While berformed by CBF ervices 0.0 eflect the transfer istrative Services. siness & Profess	n work on Mortg Banking and Sec L as one of the 123.8 of the two accou ional Licensing	age Originators as curities will remain many business/pro 0.0 nting positions to A to centralize fun e	required under HB responsible for overs ofessions that they lic 0.0 Administrative Servic ctions	162. sight of the sense. 0.0 es. CBPL will		Ū	-	
Cost of this posit Mortgage Licens ADN890065 LIT to This funding is m pay for these pos ADN890065 Trans	tion will be reimbur se program, routine o reflect transfer of LIT noving from persor sitions with a reimb sfer two accounti Trout	rsed through an ag b license examination of Accounting Pos 0.0 nal services to cont poursable service ag ng positions from 0.0	reement between the on functions will be p -123.8 ractual services to re reement with Admin Corporations, Bus 0.0	e Divisions.While berformed by CBF 0.0 eflect the transfer istrative Services. siness & Profess 0.0	n work on Mortg Banking and Sec L as one of the 123.8 of the two accou ional Licensing 0.0	age Originators as curities will remain many business/pro 0.0 nting positions to <i>A</i> to centralize fun 0.0	required under HB responsible for overs ofessions that they lic 0.0 Administrative Servic Ctions 0.0	162. sight of the eense. 0.0 es. CBPL will 0.0	0.0	0 -2	0	
Cost of this posit Mortgage Licens ADN890065 LIT to This funding is m pay for these pos ADN890065 Trans Transfer Accoun	tion will be reimbur se program, routine o reflect transfer o LIT noving from persor sitions with a reimb sfer two accounti Trout ting Tech II (PCN	rsed through an ag blicense examination of Accounting Pos 0.0 nal services to cont poursable service ag ng positions from 0.0 08-2067) and Adm	reement between the on functions will be p -123.8 ractual services to re reement with Admin Corporations, Bus 0.0 nin Clerk III (PCN 08	e Divisions.While berformed by CBF 0.0 eflect the transfer istrative Services. siness & Profess 0.0 -2081) from Corpo	n work on Mortg Banking and Sec L as one of the 123.8 of the two accou ional Licensing 0.0 orations, Busines	age Originators as curities will remain many business/pro 0.0 nting positions to <i>A</i> to centralize fune 0.0 ss and Professiona	required under HB responsible for overs ofessions that they lid 0.0 Administrative Servic ctions 0.0 al Licensing (CBPL)	162. sight of the sense. 0.0 es. CBPL will 0.0 to Administrative		Ū	-	
Cost of this posit Mortgage Licens DN890065 LIT to This funding is m pay for these pos DN890065 Trans Transfer Accoun Services. Admin long-term, Admir	tion will be reimbur the program, routine or reflect transfer of LIT noving from persor sitions with a reimb sfer two accounti Trout ting Tech II (PCN Services has been n Services will now	rsed through an ag b license examination of Accounting Pos 0.0 nal services to cont oursable service ag ng positions from 0.0 08-2067) and Adm n assisting CBPL w v train and supervise	reement between the on functions will be p -123.8 ractual services to re greement with Admin Corporations, Bus 0.0 in Clerk III (PCN 08 vith accounting and r se these positions. C	e Divisions.While berformed by CBF crvices 0.0 eflect the transfer istrative Services. siness & Profess 0.0 -2081) from Corpo receipting issues t BPL will pay for the	n work on Mortg Banking and Sec 2L as one of the 123.8 of the two accou ional Licensing 0.0 prations, Busines hrough an RSA. nese positions th	age Originators as curities will remain many business/pro 0.0 nting positions to A to centralize fund 0.0 ss and Professiona Because the assis rough a reimbursa	required under HB responsible for overs ofessions that they lic 0.0 Administrative Servic ctions 0.0 al Licensing (CBPL) f stance is expected to ble service agreeme	162. sight of the pense. 0.0 es. CBPL will 0.0 to Administrative continue in the		Ū	-	
Cost of this posit Mortgage Licens DN890065 LIT to This funding is m pay for these pos DN890065 Trans Transfer Accoun Services. Admin long-term, Admir	tion will be reimbur the program, routine or reflect transfer of LIT noving from persor sitions with a reimb sfer two accounti Trout ting Tech II (PCN Services has been n Services will now	rsed through an ag b license examination of Accounting Pos 0.0 nal services to cont oursable service ag ng positions from 0.0 08-2067) and Adm n assisting CBPL w v train and supervise	reement between the on functions will be p -123.8 ractual services to re preement with Admin Corporations, Bus 0.0 nin Clerk III (PCN 08 vith accounting and r	e Divisions.While berformed by CBF crvices 0.0 eflect the transfer istrative Services. siness & Profess 0.0 -2081) from Corpo receipting issues t BPL will pay for the	n work on Mortg Banking and Sec 2L as one of the 123.8 of the two accou ional Licensing 0.0 prations, Busines hrough an RSA. nese positions th	age Originators as curities will remain many business/pro 0.0 nting positions to A to centralize fund 0.0 ss and Professiona Because the assis rough a reimbursa	required under HB responsible for overs ofessions that they lic 0.0 Administrative Servic ctions 0.0 al Licensing (CBPL) f stance is expected to ble service agreeme	162. sight of the pense. 0.0 es. CBPL will 0.0 to Administrative continue in the		Ū	-	
Cost of this posit Mortgage Licens DN890065 LIT to This funding is m pay for these pos DN890065 Trans Transfer Accoun Services. Admin long-term, Admir	tion will be reimbur the program, routine or reflect transfer of LIT noving from persor sitions with a reimb sfer two accounti Trout ting Tech II (PCN Services has been n Services will now	rsed through an ag b license examination of Accounting Pos 0.0 nal services to cont oursable service ag ng positions from 0.0 08-2067) and Adm n assisting CBPL w v train and supervise	reement between the on functions will be p -123.8 ractual services to re greement with Admin Corporations, Bus 0.0 in Clerk III (PCN 08 vith accounting and r se these positions. C	e Divisions.While berformed by CBF crvices 0.0 eflect the transfer istrative Services. siness & Profess 0.0 -2081) from Corpo receipting issues t BPL will pay for the	n work on Mortg Banking and Sec 2L as one of the 123.8 of the two accou ional Licensing 0.0 prations, Busines hrough an RSA. nese positions th	age Originators as curities will remain many business/pro 0.0 nting positions to A to centralize fund 0.0 ss and Professiona Because the assis rough a reimbursa	required under HB responsible for overs ofessions that they lic 0.0 Administrative Servic ctions 0.0 al Licensing (CBPL) f stance is expected to ble service agreeme	162. sight of the pense. 0.0 es. CBPL will 0.0 to Administrative continue in the		Ū	-	
Cost of this posit Mortgage Licens DN890065 LIT to This funding is m pay for these pos DN890065 Trans Transfer Accoun Services. Admin long-term, Admir	tion will be reimbur the program, routine or reflect transfer of LIT noving from persor sitions with a reimb sfer two accounti Trout ting Tech II (PCN Services has been n Services will now	rsed through an ag b license examination of Accounting Pos 0.0 nal services to cont oursable service ag ng positions from 0.0 08-2067) and Adm n assisting CBPL w v train and supervise	reement between the on functions will be p -123.8 ractual services to re greement with Admin Corporations, Bus 0.0 in Clerk III (PCN 08 vith accounting and r se these positions. C	e Divisions.While berformed by CBF crvices 0.0 eflect the transfer istrative Services. siness & Profess 0.0 -2081) from Corpo receipting issues t BPL will pay for the	n work on Mortg Banking and Sec 2L as one of the 123.8 of the two accou ional Licensing 0.0 prations, Busines hrough an RSA. nese positions th	age Originators as curities will remain many business/pro 0.0 nting positions to A to centralize fund 0.0 ss and Professiona Because the assis rough a reimbursa	required under HB responsible for overs ofessions that they lic 0.0 Administrative Servic ctions 0.0 al Licensing (CBPL) f stance is expected to ble service agreeme	162. sight of the pense. 0.0 es. CBPL will 0.0 to Administrative continue in the		Ū	-	
Cost of this posit Mortgage Licens DN890065 LIT to This funding is m pay for these pos DN890065 Trans Transfer Accoun Services. Admin long-term, Admir	tion will be reimbur the program, routine or eflect transfer of LIT noving from persor sitions with a reimb sfer two accounti Trout ting Tech II (PCN Services has been n Services will nov ervices. A separat	rsed through an ag e license examination of Accounting Pos 0.0 nal services to cont oursable service ag ng positions from 0.0 08-2067) and Adm n assisting CBPL w v train and supervisite line item transfer	reement between the on functions will be p -123.8 ractual services to re greement with Admin Corporations, Bus 0.0 hin Clerk III (PCN 08 vith accounting and r se these positions. C	e Divisions.While berformed by CBF ervices 0.0 effect the transfer istrative Services. siness & Profess 0.0 -2081) from Corporeceipting issues to BPL will pay for th in this component	n work on Mortg Banking and Sec 2 as one of the 123.8 of the two accou ional Licensing 0.0 orations, Busines hrough an RSA. nese positions th to realign fundin	age Originators as curities will remain many business/pro- 0.0 nting positions to A to centralize fund 0.0 ss and Professiona Because the assis rough a reimbursa g for the agreeme	required under HB responsible for overs ofessions that they lic 0.0 Administrative Servic ctions 0.0 al Licensing (CBPL) to stance is expected to ble service agreeme nt.	162. sight of the sense. 0.0 es. CBPL will 0.0 to Administrative continue in the nt with	0.0	-2	0	
Cost of this posit Mortgage Licens ADN890065 LIT to This funding is m pay for these pos ADN890065 Trans Transfer Accoun Services. Admin long-term, Admir	tion will be reimbur the program, routine or eflect transfer of LIT noving from persor sitions with a reimb sfer two accounti Trout ting Tech II (PCN Services has been n Services will nov ervices. A separat	rsed through an ag e license examination of Accounting Pos 0.0 nal services to cont oursable service ag ng positions from 0.0 08-2067) and Adm n assisting CBPL w v train and supervisite line item transfer	reement between the on functions will be p -123.8 ractual services to re greement with Admin Corporations, Bus 0.0 hin Clerk III (PCN 08 vith accounting and r se these positions. C	e Divisions.While berformed by CBF ervices 0.0 effect the transfer istrative Services. siness & Profess 0.0 -2081) from Corporeceipting issues to BPL will pay for th in this component	n work on Mortg Banking and Sec 2 as one of the 123.8 of the two accou ional Licensing 0.0 orations, Busines hrough an RSA. nese positions th to realign fundin	age Originators as curities will remain many business/pro- 0.0 nting positions to A to centralize fund 0.0 ss and Professiona Because the assis rough a reimbursa g for the agreeme	required under HB responsible for overs ofessions that they lic 0.0 Administrative Servic ctions 0.0 al Licensing (CBPL) to stance is expected to ble service agreeme nt.	162. sight of the sense. 0.0 es. CBPL will 0.0 to Administrative continue in the nt with	0.0	-2	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

cenario/Change lecord Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	********	*****	*******	******** Changes	s From FY2009	Management	t Plan To FY2	010 Governor **	******	*****	**		
Consolidate Offic	e of Consun			ations, Business a	nd Professional L	icensing Comp	onents						
	Trin	1,9	947.5	1,552.5	10.0	360.0	25.0	0.0	0.0	0.0	18	0	
1007 I/A Rcpts		372.6											
1156 Rcpt Svcs		1,574.9											
				ness and Professiona ganizational efficienc				Affairs and Investigati	on into one				
Core Service Incr	reases												
	Inc		26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs		18.6											
1175 BLic&Corp		7.8											
Department Core	o Sonvicos In	dudo:											
office buildings, a	and risk man	agement serv	vices have					· · · ·					
office buildings, a Department of C currently in the p and Administrativ The amounts rec	and risk man Commerce co process of up ve Services. quested for p	agement sen sts allocated dating the co The last cost rojected core	vices have to Comme ost allocatio allocation p service co	increased. rce agencies for Cor on plan to more accu plan was based on fi osts in fiscal year 201	nmissioner Office Irately reflect the c iscal year 2005 bu 10 for Commerce a	and Administrativ urrent level of se dget amounts for are as follows:	ve Service suppor rvice provided ear r Commissioner O	services. The depart ch agency by Commis ffice and Administrativ	ment is ssioner Office re Services.				
office buildings, a Department of C currently in the p and Administrativ The amounts rec Alaska Aerospac	and risk man commerce co- process of up ve Services. ⁻ quested for p ce Developme ervices, \$8.2	agement sen sts allocated dating the co The last cost rojected core ent Corporatio ; Investments	vices have to Comme est allocation allocation e service cc on, \$69.0; <i>i</i> s, \$13.6; Co	increased. irce agencies for Cor on plan to more accu plan was based on fi osts in fiscal year 20 ⁴ Alaska Industrial Dev orporations, Busines	mmissioner Office rately reflect the c iscal year 2005 bu 10 for Commerce : velopment and Exp	and Administration urrent level of se dget amounts for are as follows: port Authority, \$1	ve Service suppor rvice provided ear Commissioner O 4.8; Alaska Seafo	services. The depart	ment is ssioner Office ve Services. \$4.2;				
office buildings, a Department of C currently in the p and Administrativ The amounts rec Alaska Aerospac Administrative S Regional Affairs,	and risk man commerce co process of up ve Services. quested for p ce Developma pervices, \$8.2 , \$30.0; DCEI d Health Insu	agement sen sts allocated dating the co The last cost rojected core ent Corporatio ; Investments D State Facili	vices have to Comme st allocatio allocation (service cc on, \$69.0; , \$, \$13.6; C ities Rent, ases for B	increased. Increased. Increased of the second Increased on the second Increased on the second Increased on the second Increased on the second Increased of the secon	mmissioner Office irately reflect the c iscal year 2005 bu 10 for Commerce a velopment and Exp is and Professiona th Existing Agree	and Administrativ urrent level of se dget amounts for are as follows: port Authority, \$1 Il Licensing, \$26.	ve Service suppor rvice provided ear Commissioner O 4.8; Alaska Seafo 4; Commissioner's	s services. The depart ch agency by Commis ffice and Administrativ od Marketing Institute s Office, \$171.0; Com	ment is ssioner Office re Services. \$4.2; munity and				
office buildings, a Department of C currently in the p and Administrativ The amounts red Alaska Aerospad Administrative S Regional Affairs, FY2010 Wage and	and risk man commerce co- process of up ve Services. ⁻ quested for p ce Developme services, \$8.2 , \$30.0; DCEI	agement sen sts allocated dating the co The last cost rojected core ent Corporation ; Investments D State Facili urance Incre	vices have to Comme st allocatio allocation service cc on, \$69.0; s, \$13.6; Cr ities Rent,	increased. incre agencies for Cor on plan to more accu plan was based on fi osts in fiscal year 201 Alaska Industrial Dev orporations, Busines \$292.5.	mmissioner Office irately reflect the c iscal year 2005 bu 10 for Commerce a velopment and Exp is and Professiona	and Administrativ urrent level of se dget amounts for are as follows: port Authority, \$1 I Licensing, \$26.	ve Service suppor rvice provided ear Commissioner O 4.8; Alaska Seafo	services. The depart ch agency by Commis ffice and Administrativ od Marketing Institute	ment is ssioner Office ve Services. \$4.2;	0.0	0	0	
office buildings, a Department of C currently in the p and Administrativ The amounts red Alaska Aerospad Administrative S Regional Affairs, FY2010 Wage and 1007 I/A Rcpts	and risk man commerce co- process of up ve Services. quested for p ce Developme ervices, \$8.2 , \$30.0; DCEI d Health Insu SalAdj	agement sen sts allocated dating the co The last cost rojected core ent Corporation ; Investments D State Facili urance Incre 1.9	vices have to Comme st allocatio allocation (service cc on, \$69.0; , \$, \$13.6; C ities Rent, ases for B	increased. Increased. Increased of the second Increased on the second Increased on the second Increased on the second Increased on the second Increased of the secon	mmissioner Office irately reflect the c iscal year 2005 bu 10 for Commerce a velopment and Exp is and Professiona th Existing Agree	and Administrativ urrent level of se dget amounts for are as follows: port Authority, \$1 Il Licensing, \$26.	ve Service suppor rvice provided ear Commissioner O 4.8; Alaska Seafo 4; Commissioner's	s services. The depart ch agency by Commis ffice and Administrativ od Marketing Institute s Office, \$171.0; Com	ment is ssioner Office re Services. \$4.2; munity and	0.0	0	0	
office buildings, a Department of C currently in the p and Administrativ The amounts red Alaska Aerospac Administrative Si Regional Affairs, FY2010 Wage and 1007 I/A Rcpts 1040 Surety Fnd	and risk man commerce co- process of up ve Services. quested for p ce Developme cervices, \$8.2 , \$30.0; DCEI d Health Insu SalAdj	agement sen sts allocated dating the co The last cost rojected core ent Corporation ; Investments D State Facili urance Increa 1.9 1.9	vices have to Comme st allocatio allocation (service cc on, \$69.0; , \$, \$13.6; C ities Rent, ases for B	increased. Increased. Increased of the second Increased on the second Increased on the second Increased on the second Increased on the second Increased of the secon	mmissioner Office irately reflect the c iscal year 2005 bu 10 for Commerce a velopment and Exp is and Professiona th Existing Agree	and Administrativ urrent level of se dget amounts for are as follows: port Authority, \$1 Il Licensing, \$26.	ve Service suppor rvice provided ear Commissioner O 4.8; Alaska Seafo 4; Commissioner's	s services. The depart ch agency by Commis ffice and Administrativ od Marketing Institute s Office, \$171.0; Com	ment is ssioner Office re Services. \$4.2; munity and	0.0	0	0	
office buildings, a Department of C currently in the p and Administrativ The amounts rec Alaska Aerospac Administrative S Regional Affairs, FY2010 Wage and 1007 I/A Rcpts 1040 Surety Frod 1156 Rcpt Svcs	and risk man commerce co- process of up ve Services. quested for p ce Developme ervices, \$8.2 , \$30.0; DCEI d Health Insu SalAdj	agement sen sts allocated dating the co The last cost rojected core ent Corporatio ; Investments D State Facili urance Increa 1.9 1.9 87.4	vices have to Comme st allocatio allocation (service cc on, \$69.0; , \$, \$13.6; C ities Rent, ases for B	increased. Increased. Increased of the second Increased on the second Increased on the second Increased on the second Increased on the second Increased of the secon	mmissioner Office irately reflect the c iscal year 2005 bu 10 for Commerce a velopment and Exp is and Professiona th Existing Agree	and Administrativ urrent level of se dget amounts for are as follows: port Authority, \$1 Il Licensing, \$26.	ve Service suppor rvice provided ear Commissioner O 4.8; Alaska Seafo 4; Commissioner's	s services. The depart ch agency by Commis ffice and Administrativ od Marketing Institute s Office, \$171.0; Com	ment is ssioner Office re Services. \$4.2; munity and	0.0	0	0	
office buildings, a Department of C currently in the p and Administrativ The amounts red Alaska Aerospac Administrative Si Regional Affairs, FY2010 Wage and 1007 I/A Rcpts 1040 Surety Fnd	and risk man commerce co- process of up ve Services. quested for p ce Developme ervices, \$8.2 , \$30.0; DCEI d Health Insu SalAdj	agement sen sts allocated dating the co The last cost rojected core ent Corporation ; Investments D State Facili urance Increa 1.9 1.9	vices have to Comme st allocatio allocation (service cc on, \$69.0; , \$, \$13.6; C ities Rent, ases for B	increased. Increased. Increased of the second Increased on the second Increased on the second Increased on the second Increased on the second Increased of the secon	mmissioner Office irately reflect the c iscal year 2005 bu 10 for Commerce a velopment and Exp is and Professiona th Existing Agree	and Administrativ urrent level of se dget amounts for are as follows: port Authority, \$1 Il Licensing, \$26.	ve Service suppor rvice provided ear Commissioner O 4.8; Alaska Seafo 4; Commissioner's	s services. The depart ch agency by Commis ffice and Administrativ od Marketing Institute s Office, \$171.0; Com	ment is ssioner Office re Services. \$4.2; munity and	0.0	0	0	
office buildings, a Department of C currently in the p and Administrativ The amounts rec Alaska Aerospac Administrative Si Regional Affairs, FY2010 Wage and 1007 I/A Rcpts 1040 Surety Fno 1156 Rcpt Svcs 1175 BLic&Corp	and risk man commerce co- process of up ve Services. ⁻ quested for p ce Developme ervices, \$8.2 , \$30.0; DCEI d Health Insu SalAdj	agement sen sts allocated dating the co The last cost rojected core ent Corporatio ; Investments D State Facili urance Incre 1.9 1.9 87.4 7.7	vices have to Comme st allocatio allocation (service cc on, \$69.0; , s, \$13.6; Co ities Rent, ases for B 98.9	increased. Increased. Increased of the second Increased on the second Increased on the second Increased on the second Increased on the second Increased of the secon	mmissioner Office irately reflect the c iscal year 2005 bu 10 for Commerce : velopment and Ex is and Professiona th Existing Agree 0.0	and Administrativ urrent level of se dget amounts for are as follows: port Authority, \$1 Il Licensing, \$26.	ve Service suppor rvice provided ear Commissioner O 4.8; Alaska Seafo 4; Commissioner's	s services. The depart ch agency by Commis ffice and Administrativ od Marketing Institute s Office, \$171.0; Com	ment is ssioner Office re Services. \$4.2; munity and	0.0	0	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	Subtotal	10,945.3	5,710.8	344.4	4,647.0	105.7	137.4	0.0	0.0	82	0	
	*********	*****	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	*****	*****	***		
Reduce Uncollect	ible Inter-Agen	ncy Authorization	-									
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-300.0										
			y Receipt authorizatio (CBPL) components.									
mplementation o		nt's Modified Cost										
	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		18.6										
1156 Rcpt Svcs 1175 BLic&Corp		225.9 65.0										
of Administrative				o Dopartmont'a IC	AD has not have	undeted since 20	02 a contractor w	as hired to undete				
	anization and th		e department. have changed and th	e Department's IC	CAP has not beer	n updated since 20	03, a contractor w	as hired to update				
Because the org the cost allocatio	anization and th n plan. v ICAP causes s	ne services provided some wide swings b		·		·	·	·				
Because the org the cost allocatio Because the new need to occur to	anization and th n plan. v ICAP causes s implement the p	ne services provided some wide swings b blan:	have changed and th	·		·	·	·				
Because the org the cost allocatio Because the new need to occur to Alaska Aerospac	anization and th n plan. v ICAP causes s implement the p œ Development	ne services provided some wide swings b blan: Corporation \$50.7	have changed and th	·		·	·	·				
Because the org the cost allocatio Because the new need to occur to	anization and th n plan. v ICAP causes s implement the p ce Development Marketing Institu	ne services provided some wide swings b blan: Corporation \$50.7	have changed and th	·		·	·	·				
Because the org the cost allocatio Because the new need to occur to Alaska Aerospac Alaska Seafood	anization and th n plan. v ICAP causes s implement the p the Development Marketing Institu 17.9	e services provided some wide swings b blan: Corporation \$50.7 ute \$5.1	have changed and th	·		·	·					
Because the org the cost allocatio Because the new need to occur to Alaska Aerospac Alaska Seafood Serve Alaska \$1 Regulatory Com Office of Econon	anization and th n plan. v ICAP causes s implement the p the Development Marketing Institu 17.9 mission of Alask nic Developmer	te services provided some wide swings b blan: Corporation \$50.7 ute \$5.1 ka \$105.3 ht \$61.9	have changed and th	·		·	·					
Because the org the cost allocatio Because the new need to occur to Alaska Aerospac Alaska Seafood Serve Alaska \$1 Regulatory Com Office of Econon	anization and th n plan. v ICAP causes s implement the p ce Development Marketing Institu 17.9 mission of Alask nic Developmen usiness and Pro	te services provided some wide swings b blan: Corporation \$50.7 ute \$5.1 ka \$105.3 ht \$61.9 fessional Licensing	have changed and th	·		·	·					
Because the org the cost allocatio Because the new need to occur to Alaska Aerospac Alaska Seafood Serve Alaska \$1 Regulatory Com Office of Econon Corporations, Bu Community and	anization and th n plan. v ICAP causes s implement the p ce Development Marketing Institu 17.9 mission of Alask nic Developmen siness and Pro Regional Affairs	te services provided some wide swings b plan: Corporation \$50.7 ute \$5.1 ka \$105.3 tt \$61.9 ifessional Licensing s \$55.5	have changed and th	ions owed in FY 2	009 vs. the new	allocation in FY 20	·					

	Corporations,		<u> </u>		. .	•		a /			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference		1 017 0	1 000 0	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
1007 I/A Rcpts	ConfCom	1,917.2 69.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
1156 Rcpt Svcs		48.0										
•												
	Subtotal	1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
	******	*****	******* Changes	From EV2009	Authorized T	o EV2009 Man	agement Plan ***	******	*****	***		
ADN890086 LIT to	reflect transfer of	f Securities Exar	niner & Financial Ir	istitution Examin	er to Banking a	nd Securities	agement i lan					
	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
			titution Examiner po	sitions from OCAI	to Banking & Se	curities has resulte	ed in excess personal	services				
امحامه بيكل بنائيه ماكريه												
authority (funded	by budgeted I/A).											
5 (, ,	Examiner & Fina	ncial Institute Exam									
ADN890077 Trans	fer of Securities	Examiner & Finar 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN890077 Trans	fer of Securities I Trout es Examiner (PCN	Examiner & Final 0.0 08-3021) and Fir	0.0 ancial Institute Exan	0.0 niner (PCN 08-309	0.0 99) from the Offic	e of Consumer Af	airs and Investigation	s to Banking	0.0	-2	0	0
ADN890077 Trans Transfer Securitie and Securities. I	fer of Securities I Trout es Examiner (PCN n an effort to ensu	Examiner & Finar 0.0 08-3021) and Fir rre that all functior	0.0 ancial Institute Exan is requiring Financia	0.0 niner (PCN 08-309 I and Securities Ex	0.0 99) from the Offic xaminers occur i	e of Consumer Af	airs and Investigation curities, these position	s to Banking s are being	0.0	-2	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back	fer of Securities I Trout es Examiner (PCN n an effort to ensu to Banking and Se	Examiner & Finar 0.0 08-3021) and Fir ire that all functior ecurities from OC/	0.0 hancial Institute Exan hs requiring Financia Al. No transfer of fu	0.0 niner (PCN 08-309 I and Securities Ex inds is necessary;	0.0 99) from the Offic xaminers occur i Banking and Se	e of Consumer Aft n Banking and Sec curities paid for the	airs and Investigation curities, these position e position through a c	s to Banking s are being	0.0	-2	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back	fer of Securities I Trout es Examiner (PCN n an effort to ensu to Banking and Se	Examiner & Finar 0.0 08-3021) and Fir ire that all functior ecurities from OC/	0.0 ancial Institute Exan is requiring Financia	0.0 niner (PCN 08-309 I and Securities Ex inds is necessary;	0.0 99) from the Offic xaminers occur i Banking and Se	e of Consumer Aft n Banking and Sec curities paid for the	airs and Investigation curities, these position e position through a c	s to Banking s are being	0.0	-2	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back	fer of Securities I Trout es Examiner (PCN n an effort to ensu to Banking and Se ng remains in Bank	Examiner & Final 0.0 08-3021) and Fir re that all functior ecurities from OC/ king & Securities a	0.0 nancial Institute Exan as requiring Financia AI. No transfer of fu and a separate line it	0.0 niner (PCN 08-309 I and Securities Ex Inds is necessary; em transfer is beir	0.0 99) from the Offic xaminers occur i Banking and Se	e of Consumer Aff n Banking and Sec curities paid for the nis component to a	airs and Investigation curities, these position e position through a c lign funding.	s to Banking s are being	0.0	-2	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back	fer of Securities I Trout es Examiner (PCN n an effort to ensu to Banking and Se ng remains in Bank Subtotal	Examiner & Final 0.0 08-3021) and Fir re that all functior curities from OC/ king & Securities a 1,917.2	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu and a separate line it 1,522.2	0.0 niner (PCN 08-309 I and Securities Ex Inds is necessary; em transfer is bein	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0	e of Consumer Aff n Banking and Sec curities paid for the nis component to a 25.0	airs and Investigation curities, these position e position through a c lign funding. 0.0	s to Banking s are being ontract with 0.0	0.0	18		
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir	fer of Securities I Trout es Examiner (PCN n an effort to ensu to Banking and Se ng remains in Bank Subtotal	Examiner & Final 0.0 08-3021) and Fir re that all functior curities from OC/ king & Securities a 1,917.2	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu ind a separate line it 1,522.2 ******** Changes	0.0 niner (PCN 08-309 I and Securities Ex Inds is necessary; em transfer is beir 10.0 5 From FY2009	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 9 Management	e of Consumer Aff n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20	airs and Investigation curities, these position e position through a c lign funding. 0.0	s to Banking s are being ontract with 0.0		18		
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir	fer of Securities I Trout es Examiner (PCN n an effort to ensu to Banking and Se ng remains in Bank Subtotal	Examiner & Final 0.0 08-3021) and Fir re that all functior curities from OC/ king & Securities a 1,917.2 fairs and Corpor	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu and a separate line it 1,522.2	0.0 niner (PCN 08-309 I and Securities Ex Inds is necessary; em transfer is beir 10.0 5 From FY2009	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 9 Management	e of Consumer Aff n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20	airs and Investigation curities, these position e position through a c lign funding. 0.0	s to Banking s are being ontract with 0.0	0.0	18		
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir	fer of Securities I Trout es Examiner (PCN n an effort to ensu to Banking and Se ng remains in Bank Subtotal Subtotal e of Consumer Af Trout	Examiner & Final 0.0 08-3021) and Fir re that all functior curities from OC/ king & Securities a 1,917.2	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu and a separate line it 1,522.2 ******** Changes ations, Business ar	0.0 niner (PCN 08-309 I and Securities Ex Inds is necessary; em transfer is beir 10.0 5 From FY2009 nd Professional L	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 9 Management icensing Comp	e of Consumer Aff n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20 onents	airs and Investigation curities, these position e position through a c lign funding. 0.0 10 Governor ****	s to Banking s are being ontract with 0.0	0.0	18	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir	fer of Securities I Trout es Examiner (PCN n an effort to ensu to Banking and Se ng remains in Bank Subtotal Subtotal e of Consumer Af Trout	Examiner & Final 0.0 08-3021) and Fir ire that all functior curities from OC/ ting & Securities a 1,917.2 fairs and Corpor -1,947.5 72.6	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu and a separate line it 1,522.2 ******** Changes ations, Business ar	0.0 niner (PCN 08-309 I and Securities Ex Inds is necessary; em transfer is beir 10.0 5 From FY2009 nd Professional L	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 9 Management icensing Comp	e of Consumer Aff n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20 onents	airs and Investigation curities, these position e position through a c lign funding. 0.0 10 Governor ****	s to Banking s are being ontract with 0.0	0.0	18	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir Consolidate Office 1007 I/A Rcpts 1156 Rcpt Svcs	fer of Securities I Trout es Examiner (PCN n an effort to ensu to Banking and Se og remains in Bank Subtotal Subtotal ************************************	Examiner & Final 0.0 08-3021) and Fir re that all functior ecurities from OC/ sing & Securities a 1,917.2 fairs and Corpor -1,947.5 72.6 74.9	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu and a separate line it 1,522.2 1,522.2 the second se	0.0 niner (PCN 08-309 I and Securities Ex Inds is necessary; em transfer is bein 10.0 s From FY2009 nd Professional L -10.0	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 9 Management icensing Comp -360.0	e of Consumer Aff n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20 onents -25.0	iairs and Investigation curities, these position e position through a c align funding. 0.0 10 Governor **** 0.0	s to Banking s are being ontract with 0.0	0.0	18	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir Consolidate Office 1007 I/A Rcpts 1156 Rcpt Svcs This transaction of	fer of Securities I Trout as Examiner (PCN n an effort to ensu to Banking and Se ing remains in Bank Subtotal ************************************	Examiner & Final 0.0 08-3021) and Fir re that all functior ecurities from OC/ king & Securities a 1,917.2 fairs and Corpor -1,947.5 72.6 74.9 orporations, Busir	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu and a separate line it 1,522.2 1,522.2 the second se	0.0 niner (PCN 08-309 I and Securities E: Inds is necessary; em transfer is bein 10.0 s From FY2009 nd Professional L -10.0	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 9 Management .icensing Comp .360.0 9 management .360.0	ee of Consumer Aff n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20 onents -25.0	airs and Investigation curities, these position e position through a c lign funding. 0.0 10 Governor ****	s to Banking s are being ontract with 0.0	0.0	18	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir Consolidate Office 1007 I/A Rcpts 1156 Rcpt Svcs This transaction of component to pro-	fer of Securities I Trout as Examiner (PCN n an effort to ensu to Banking and Se ag remains in Bank Subtotal Subtotal ************************************	Examiner & Final 0.0 08-3021) and Fir re that all functior ecurities from OC/ king & Securities a 1,917.2 fairs and Corpor -1,947.5 72.6 74.9 orporations, Busir ccounting, and org	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu ind a separate line it 1,522.2 ******** Changes ations, Business ar -1,552.5 hess and Professional panizational efficienci	0.0 niner (PCN 08-309 I and Securities Ex inds is necessary; em transfer is bein 10.0 s From FY2009 nd Professional L -10.0 al Licensing compo-	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 Management icensing Comp -360.0 ponent and the Off provided will remain	ee of Consumer Aff n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20 onents -25.0	iairs and Investigation curities, these position e position through a c align funding. 0.0 10 Governor **** 0.0	s to Banking s are being ontract with 0.0	0.0	18	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir Consolidate Office 1007 I/A Rcpts 1156 Rcpt Svcs This transaction of component to pro-	fer of Securities I Trout as Examiner (PCN n an effort to ensu- to Banking and Se ag remains in Banl Subtotal Subtotal ************************************	Examiner & Final 0.0 08-3021) and Fir re that all functior ecurities from OC/ king & Securities a 1,917.2 fairs and Corpor -1,947.5 72.6 74.9 orporations, Busir ccounting, and org	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu ind a separate line it 1,522.2 ******** Changes ations, Business ar -1,552.5 hess and Professional anizational efficienci	0.0 niner (PCN 08-309 I and Securities Ex inds is necessary; em transfer is beir 10.0 s From FY2009 nd Professional L -10.0 al Licensing compo- ies. The services p h Existing Agree	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 9 Management icensing Comp -360.0 ponent and the Offorovided will remain ments	ee of Consumer Afin n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20 onents -25.0 fice of Consumer A ain the same.	airs and Investigation curities, these position e position through a c lign funding. 0.0 10 Governor **** 0.0 Affairs and Investigatio	s to Banking s are being ontract with 0.0 0.0	0.0	18 ** -18	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir Consolidate Office 1007 I/A Rcpts 1156 Rcpt Svcs This transaction of component to pro	fer of Securities I Trout as Examiner (PCN n an effort to ensu to Banking and Se ag remains in Bank Subtotal Subtotal ************************************	Examiner & Final 0.0 08-3021) and Fir re that all functior ecurities from OC/ sing & Securities a 1,917.2 1,917.2 fairs and Corpor -1,947.5 72.6 74.9 orporations, Busir ccounting, and org e Increases for B 30.3	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu ind a separate line it 1,522.2 ******** Changes ations, Business ar -1,552.5 hess and Professional panizational efficienci	0.0 niner (PCN 08-309 I and Securities Ex inds is necessary; em transfer is bein 10.0 s From FY2009 nd Professional L -10.0 al Licensing compo-	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 Management icensing Comp -360.0 ponent and the Off provided will remain	ee of Consumer Aff n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20 onents -25.0	iairs and Investigation curities, these position e position through a c align funding. 0.0 10 Governor **** 0.0	s to Banking s are being ontract with 0.0	0.0	18	0	0
ADN890077 Trans Transfer Securitie and Securities. I transferred back OCAI. The fundir Consolidate Office 1007 I/A Rcpts 1156 Rcpt Svcs This transaction of component to pro-	fer of Securities I Trout as Examiner (PCN n an effort to ensu- to Banking and Se ag remains in Bank Subtotal ************************************	Examiner & Final 0.0 08-3021) and Fir re that all functior ecurities from OC/ king & Securities a 1,917.2 fairs and Corpor -1,947.5 72.6 74.9 orporations, Busir ccounting, and org	0.0 hancial Institute Exan is requiring Financia Al. No transfer of fu ind a separate line it 1,522.2 ******** Changes ations, Business ar -1,552.5 hess and Professional anizational efficienci	0.0 niner (PCN 08-309 I and Securities Ex inds is necessary; em transfer is beir 10.0 s From FY2009 nd Professional L -10.0 al Licensing compo- ies. The services p h Existing Agree	0.0 99) from the Offic xaminers occur i Banking and Se ng requested in th 360.0 9 Management icensing Comp -360.0 ponent and the Offorovided will remain ments	ee of Consumer Afin n Banking and Sec curities paid for the nis component to a 25.0 t Plan To FY20 onents -25.0 fice of Consumer A ain the same.	airs and Investigation curities, these position e position through a c lign funding. 0.0 10 Governor **** 0.0 Affairs and Investigatio	s to Banking s are being ontract with 0.0 0.0	0.0	18 ** -18	0	0

Component:Office of Consumer Affairs & Investigations (2873)RDU:Corporations, Business and Professional Licensing (117)

NDO.	Corporationo,			ollig (117)						Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
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	From FY2010	Governor To	FY2010 Gover	nor Amended	******	******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****	***** Changes Fr	rom FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	**************	******	*****		
FY2009 Conferenc	e Committee ConfCom	7,960.4	5,378.1	55.0	2.457.8	56.9	12.6	0.0	0.0	57	0	
1141 RCA Rcpts		7,960.4	0,070.1	00.0	2,401.0	00.0	12.0	0.0	0.0	07	Ũ	
ADN870124 RCA I	itigation Sec2	(b) Ch 10 SI A 200	7 P1 L13 (SB61) La	oses 6/30/09								
	ReAprop	410.9	0.0	0.0	410.9	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts		410.9										
Remaining baland	ce of the multi-y	ear operating appro	opriation for Regulato	ry Commission of	Alaska litigation	costs.						
-					-							
	Subtotal	8,371.3	5,378.1	55.0	2,868.7	56.9	12.6	0.0	0.0	57	0	
	***********	*****	******** Changes	Erom EV2000	Authorized T	o EV2000 Man	agamant Blan ***	*****	*****	***		
			Silanyes	Information Duct	Authonizeu		agement Flan					
$\Delta D N O 9 U U / 4 A 0 0 a$	Long Term No	on-Permanent Pos	ition for Consumer	Information Prote	ection							
DN090074 Add a	Long Term No PosAdj	on-Permanent Pos 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	PosAdj	0.0	0.0	0.0	0.0				0.0	0	0	
A Consumer Infor	PosAdj mation Protecti	0.0 on Officer position (0.0	0.0 being requested as	0.0 a long-term nor	n-permanent positio	0.0 on and will assist the R		0.0	0	0	
A Consumer Infor	PosAdj mation Protecti	0.0 on Officer position (0.0 (PCN 08-N08011) is l	0.0 being requested as	0.0 a long-term nor	n-permanent positio			0.0	0	0	
A Consumer Infor	PosAdj mation Protecti	0.0 on Officer position (0.0 (PCN 08-N08011) is l	0.0 being requested as	0.0 a long-term nor	n-permanent positio			0.0	0 57	0	
A Consumer Infor	PosAdj mation Protecti ation issues. Th Subtotal	0.0 on Officer position (his position will be fu	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1	0.0 being requested as ipts available as a 55.0	0.0 s a long-term nor result of vacanci 2,868.7	n-permanent positiones.	on and will assist the R	CA with		57		
A Consumer Infor consumer informa	PosAdj mation Protecti ation issues. Th Subtotal	0.0 on Officer position (nis position will be fu 8,371.3	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1	0.0 being requested as ipts available as a 55.0 s From FY2009	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen	56.9 t Plan To FY20	12.6 10 Governor ****	CA with 0.0	0.0	57	0	
A Consumer Infor consumer informa Delete Non-Perma	PosAdj mation Protecti tition issues. Th Subtotal ************************************	0.0 on Officer position (nis position will be fu 8,371.3 for Consumer Info 0.0	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ********* Changer rmation Protection 0.0	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0	56.9 t Plan To FY20	010 Governor **** 0.0	CA with 0.0	0.0	57		
A Consumer Infor consumer informa Delete Non-Perma To deal with staff	PosAdj mation Protecti tition issues. Th Subtotal ************************************	0.0 on Officer position (nis position will be fu 8,371.3 for Consumer Info 0.0 onsumer Informatic	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ********* Change: frmation Protection 0.0 on Protection Officer p	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0 position (PCN 08-N	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0 108011) was add	56.9 t Plan To FY20 0.0 led as a long-term	12.6 10 Governor ****	CA with 0.0	0.0	57	0	
A Consumer Infor consumer informa Delete Non-Perma To deal with staff year 2009 to assis	PosAdj mation Protecti ation issues. Th Subtotal ************************************	0.0 on Officer position (his position will be fu 8,371.3 for Consumer Info 0.0 onsumer Information consumer information	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ********* Change rmation Protection 0.0 on Protection Officer p tion issues. This posi	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0 position (PCN 08-N tion will not continu	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0 108011) was add ue in fiscal year 2	56.9 t Plan To FY20 0.0 led as a long-term	010 Governor **** 0.0	CA with 0.0	0.0	57	0	
A Consumer Infor consumer informa Delete Non-Perma To deal with staff year 2009 to assis	PosAdj mation Protecti ation issues. Th Subtotal ************************************	0.0 on Officer position (his position will be fu 8,371.3 for Consumer Info 0.0 onsumer Information consumer information ion Sec2(b) Ch 10	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ********* Change rmation Protection 0.0 on Protection Officer p tion issues. This posi SLA 2007 P1 L13 (\$	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0 position (PCN 08-N tion will not continu 5B61) Lapses 6/30	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0 108011) was add Je in fiscal year 2 0/09	56.9 t Plan To FY20 0.0 led as a long-term 2010.	12.6 10 Governor **** 0.0 non-permanent position	CA with 0.0 ************************************	0.0	57 *** 0	0	
A Consumer Infor consumer informa Delete Non-Perma To deal with staff year 2009 to assis	PosAdj mation Protecti ation issues. Th Subtotal ************************************	0.0 on Officer position (his position will be fu 8,371.3 for Consumer Info 0.0 onsumer Information consumer information	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ********* Change rmation Protection 0.0 on Protection Officer p tion issues. This posi	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0 position (PCN 08-N tion will not continu	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0 108011) was add ue in fiscal year 2	56.9 t Plan To FY20 0.0 led as a long-term	010 Governor **** 0.0	CA with 0.0	0.0	57	0	
A Consumer Infor consumer informa Delete Non-Perma To deal with staff year 2009 to assis Reverse ADN87012 1141 RCA Rcpts	PosAdj mation Protecti ation issues. Th Subtotal ************** nent Position PosAdj vacancies, a C st the RCA with 24 RCA Litigat Dec	0.0 on Officer position (his position will be fu 8,371.3 for Consumer Infor 0.0 onsumer Information consumer information consumer information 1 consumer Information -410.9	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ********* Change rrmation Protection 0.0 on Protection Officer p tion issues. This posi SLA 2007 P1 L13 (\$ 0.0	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0 bosition (PCN 08-N tion will not continu 5B61) Lapses 6/36 0.0	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0 108011) was add ue in fiscal year 2 0/09 -410.9	t Plan To FY20 0.0 led as a long-term 2010. 0.0	12.6 10 Governor **** 0.0 non-permanent position	CA with 0.0 ************************************	0.0	57 *** 0	0	
A Consumer Infor consumer informa Delete Non-Perma To deal with staff year 2009 to assis Reverse ADN87012 1141 RCA Rcpts Removes remaini	PosAdj mation Protecti tition issues. Th Subtotal ************************************	0.0 on Officer position (his position will be func- 8,371.3 for Consumer Information 0.0 onsumer Information consumer Information consumer Information 100 Sec2(b) Ch 10 -410.9 he multi-year opera	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ******** Change frmation Protection 0.0 on Protection Officer p tion issues. This posi SLA 2007 P1 L13 (\$ 0.0 ting appropriation for	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0 bosition (PCN 08-N tion will not continu 5B61) Lapses 6/30 0.0 Regulatory Comm	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0 108011) was add ue in fiscal year 2 0/09 -410.9 iission of Alaska	t Plan To FY20 0.0 led as a long-term 2010. 0.0	12.6 10 Governor **** 0.0 non-permanent position	CA with 0.0 ************************************	0.0	57 *** 0	0	
A Consumer Infor consumer informa Delete Non-Perma To deal with staff year 2009 to assis Reverse ADN87012 1141 RCA Rcpts Removes remaini	PosAdj mation Protecti tition issues. Th Subtotal ************************************	0.0 on Officer position (is position will be fu 8,371.3 for Consumer Information 0.0 onsumer Information consumer Information consumer Information 100 Sec2(b) Ch 10 -410.9 -410.9 he multi-year opera	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ******** Change frmation Protection 0.0 in Protection Officer p tion issues. This posi SLA 2007 P1 L13 (S 0.0 ting appropriation for Bargaining Units with	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0 bosition (PCN 08-N tion will not continu 5B61) Lapses 6/30 0.0 Regulatory Comm th Existing Agree	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0 108011) was add ue in fiscal year 2 0/09 -410.9 ission of Alaska ments	t Plan To FY20 0.0 led as a long-term 2010. litigation costs.	12.6 10 Governor **** 0.0 non-permanent position 0.0	CA with 0.0 ************************************	0.0 0.0 0.0	57 *** 0	0 0	
A Consumer Infor consumer informa Delete Non-Perma To deal with staff year 2009 to assis Reverse ADN87012 1141 RCA Rcpts Removes remaini	PosAdj mation Protecti tition issues. Th Subtotal ************************************	0.0 on Officer position (his position will be func- 8,371.3 for Consumer Information 0.0 onsumer Information consumer Information consumer Information 100 Sec2(b) Ch 10 -410.9 he multi-year opera	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ******** Change frmation Protection 0.0 on Protection Officer p tion issues. This posi SLA 2007 P1 L13 (\$ 0.0 ting appropriation for	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0 bosition (PCN 08-N tion will not continu 5B61) Lapses 6/30 0.0 Regulatory Comm	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0 108011) was add ue in fiscal year 2 0/09 -410.9 iission of Alaska	t Plan To FY20 0.0 led as a long-term 2010. 0.0	12.6 10 Governor **** 0.0 non-permanent position	CA with 0.0 ************************************	0.0	57 *** 0	0	
A Consumer Infor consumer informa Delete Non-Perma To deal with staff year 2009 to assis Reverse ADN87012 1141 RCA Rcpts Removes remaini TY2010 Wage and 1141 RCA Rcpts	PosAdj mation Protecti ition issues. Th Subtotal ************************************	0.0 on Officer position (his position will be func- 8,371.3 for Consumer Information 0.0 onsumer Information consumer Information consumer Information 10 Sec2(b) Ch 10 -410.9 -410.9 he multi-year opera he multi-year opera 113.9	0.0 (PCN 08-N08011) is I unded with RCA rece 5,378.1 ******** Change frmation Protection 0.0 in Protection Officer p tion issues. This posi SLA 2007 P1 L13 (S 0.0 ting appropriation for Bargaining Units with	0.0 being requested as ipts available as a 55.0 s From FY2009 0.0 bosition (PCN 08-N tion will not continu 5B61) Lapses 6/30 0.0 Regulatory Comm th Existing Agree 0.0	0.0 s a long-term nor result of vacanci 2,868.7 9 Managemen 0.0 108011) was add ue in fiscal year 2 0/09 -410.9 ission of Alaska ments	t Plan To FY20 0.0 led as a long-term 2010. litigation costs.	12.6 10 Governor **** 0.0 non-permanent position 0.0	CA with 0.0 ************************************	0.0 0.0 0.0	57 *** 0	0 0	

Component: Regulatory Commission of Alaska (2417) RDU: Regulatory Commission of Alaska (399)

cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
increase of \$61.2 applicable to this		t will absorb 5% of	that increase. The	Services amount o	on this request is	95% of the increa	sed cost allocation cha	rge				
	Subtotal	8,074.3	5,482.4	55.0	2,467.4	56.9	12.6	0.0	0.0	57	0	
	*****	*****	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	*****	*****	***		
plementation of		s Modified Cost A		0.0	105.0	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts	Inc	105.3 05.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	
This smandment	will impole mont the	Department's pro	noord internal cost	Illocation plan (IC)	D) for condition	rouided by the Co	mmianianar'a Office and	the Division				
		divisions within the		allocation plan (ICA	(P) for services p	provided by the Col	mmissioner's Office and	the Division				
Of Authinistrative ,			department.									
Because the orga	nization and the s	ervices provided h	nave changed and th	e Department's IC	AP has not beer	updated since 20	03, a contractor was hir	ed to update				
the cost allocation	plan.		Ū									
Because the new	ICAP causes son	ne wide swinas be	tween what the divis	ions owed in FY 2	009 vs. the new a	allocation in FY 20 [.]	10 the following budgeta	arv changes				
need to occur to i												
Alaska Aerospace) Development (Co	propration \$50.7										
Alaska Aerospace Alaska Seafood N												
Alaska Seafood N Serve Alaska \$1	larketing Institute	\$5.1										
Alaska Seafood M Serve Alaska \$1 Regulatory Comm	larketing Institute 7.9 hission of Alaska	\$5.1 \$105.3										
Alaska Seafood M Serve Alaska \$1 Regulatory Comm Office of Econom	larketing Institute 7.9 hission of Alaska ic Development \$	\$5.1 \$105.3	\$309.5									
Alaska Seafood N Serve Alaska \$1 Regulatory Comm Office of Econom	Aarketing Institute 7.9 ission of Alaska ic Development \$ siness and Profes	\$5.1 \$105.3 61.9 sional Licensing \$	\$309.5									

Totals	8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NF
Record Title	Type	*****	Services					Benefits	*****	****		
FY2009 Conference			Changes Fr		onterence Cor	nmittee IO FT	2009 Authorized					
	ConfCom	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	5	35.0			·							
1007 I/A Rcpts	4	67.7										
	Subtotal	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	
		*****							*****	**	·	
			Changes		Authorized I	o FY2009 Mana	agement Plan					
	Subtotal	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	
	***********	*******	******** Changes	s From FY2009	Managemen	t Plan To FY20	10 Governor ****	*****	*****	*		
Core Service Incr	eases		-		-							
	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	2	92.5										
Department Core	e Services Include:											
office buildings, a Department of C	and risk manageme	ent services have ocated to Comme	increased. rce agencies for Cor	nmissioner Office	and Administrativ	ve Service support	one, mail, facility rental services. The departm	ent is				
							h agency by Commiss fice and Administrative					
T he survey of the second	quested for projecte	ed core service co	osts in fiscal year 201	0 for Commerce a	are as follows:							
The amounts rec	e Development Co						d Marketing Institute, \$ Office, \$171.0; Comm					
Alaska Aerospac Administrative So												
Alaska Aerospac Administrative So	ervices, \$8.2; Inves \$30.0; DCED Stat	e Facilities Rent,	\$292.5.		4 0 4 5 0							
Alaska Aerospac Administrative So	ervices, \$8.2; Inves \$30.0; DCED Stat Subtotal	e Facilities Rent, 1,345.2	\$292.5. 0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	
Alaska Aerospac Administrative So	ervices, \$8.2; Inves \$30.0; DCED Stat Subtotal	e Facilities Rent,	\$292.5. 0.0	0.0		0.0 FY2010 Gover			0.0	•	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	******	*****	******** Change	s From FY2009	Managemen	t Plan To FY20	10 Governor ***	*****	*****	**		
Transfer from Alas			ommission to Serve									
	Trin	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts	3,07	-										
1003 G/F Match 1004 Gen Fund		36.0 26.1										
1108 Stat Desig)4.7										
-												
Transfer from Ala	ska State Commu	nity Services Con	nmission to Serve Al	aska to reflect new	name per Admi	nistrative Order 24	5.					
	Subtotal	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	(
	*****			E	о. т.			• • • • • • • • • • • • • • • • • • •	*****	444		
Implementation of			Changes	From FY2010	Governor To	FY2010 Gover	nor Amended			~~~		
Indiementation of	the Departments											
		17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
	Inc	17.9 9.0	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	Inc	17.9 9.0 8.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	Inc	9.0 8.9							0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match This amendment	Inc will implement the	9.0 8.9 Department's pro	oposed internal cost				0.0 mmissioner's Office a		0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match This amendment	Inc	9.0 8.9 Department's pro	oposed internal cost						0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S	Inc will implement the Services to other c	9.0 8.9 Department's pro livisions within the	pposed internal cost e department.	allocation plan (ICA	AP) for services (provided by the Co		and the Division	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S	Inc will implement the Services to other c unization and the s	9.0 8.9 Department's pro livisions within the	pposed internal cost e department.	allocation plan (ICA	AP) for services (provided by the Co	mmissioner's Office a	and the Division	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative Because the orga the cost allocation	Inc will implement the Services to other c inization and the se	9.0 8.9 Department's pro livisions within the ervices provided	oposed internal cost e department. have changed and th	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a 03, a contractor was	and the Division	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S Because the orga the cost allocation Because the new	Inc will implement the Services to other c inization and the se plan. ICAP causes som	9.0 8.9 Department's pro livisions within the ervices provided are wide swings be	oposed internal cost e department. have changed and th	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a	and the Division	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S Because the orga the cost allocation Because the new	Inc will implement the Services to other c inization and the se	9.0 8.9 Department's pro livisions within the ervices provided are wide swings be	oposed internal cost e department. have changed and th	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a 03, a contractor was	and the Division	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S Because the orga the cost allocation Because the new need to occur to in	Inc will implement the Services to other c inization and the se plan. ICAP causes som	9.0 8.9 Department's pro livisions within the ervices provided e wide swings be	oposed internal cost e department. have changed and th	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a 03, a contractor was	and the Division	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S Because the orga the cost allocation Because the new need to occur to in Alaska Aerospace Alaska Seafood M	Inc will implement the Services to other of inization and the se plan. ICAP causes som mplement the plan e Development Co Jarketing Institute	9.0 8.9 Department's pro livisions within the ervices provided e wide swings be proration \$50.7	oposed internal cost e department. have changed and th	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a 03, a contractor was	and the Division	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S Because the orga the cost allocation Because the new need to occur to in Alaska Aerospace Alaska Seafood M Serve Alaska \$17	Inc will implement the Services to other of inization and the se plan. ICAP causes som mplement the plan e Development Co Jarketing Institute 7.9	9.0 8.9 Department's pro- livisions within the ervices provided the wide swings be the the wide swings be the swings be swings be the swings be swings be the swings be swings be the swings be swings be swings be the swings be swings be swings be swings be the swings be swings be swings be swings be swings be swings be the swings be swin	oposed internal cost e department. have changed and th	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a 03, a contractor was	and the Division	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S Because the orga the cost allocation Because the new need to occur to in Alaska Aerospace Alaska Seafood N Serve Alaska \$17 Regulatory Comm	Inc will implement the Services to other of plan. ICAP causes som mplement the plan e Development Co Marketing Institute 7.9	9.0 8.9 Department's pro- livisions within the ervices provided e wide swings be : rporation \$50.7 \$5.1 \$105.3	oposed internal cost e department. have changed and th	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a 03, a contractor was	and the Division	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S Because the orga the cost allocation Because the new need to occur to in Alaska Aerospace Alaska Seafood M Serve Alaska \$17 Regulatory Comm Office of Econom	Inc will implement the Services to other c inization and the se plan. ICAP causes som mplement the plan e Development Co Aarketing Institute 7.9 nission of Alaska \$ ic Development \$6	9.0 8.9 Department's pro- livisions within the ervices provided e wide swings be : rporation \$50.7 \$5.1 \$105.3 51.9	pposed internal cost e department. have changed and th etween what the divis	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a 03, a contractor was	and the Division	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S Because the orga the cost allocation Because the new need to occur to in Alaska Aerospace Alaska Seafood M Serve Alaska \$11 Regulatory Comm Office of Econom Corporations, Bus	Inc will implement the Services to other of inization and the se plan. ICAP causes som mplement the plan e Development Co Marketing Institute 7.9 nission of Alaska S ic Development \$6 siness and Profess	9.0 8.9 Department's pro- livisions within the ervices provided e wide swings be : rporation \$50.7 \$5.1 \$105.3 \$1.9 sional Licensing	pposed internal cost e department. have changed and th etween what the divis	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a 03, a contractor was	and the Division	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match This amendment of Administrative S Because the orga the cost allocation Because the new need to occur to in Alaska Aerospace Alaska Seafood M Serve Alaska \$11 Regulatory Comm Office of Econom Corporations, Bus	Inc will implement the Services to other c inization and the se plan. ICAP causes som mplement the plan e Development Co Aarketing Institute 7.9 nission of Alaska \$ ic Development \$6	9.0 8.9 Department's pro- livisions within the ervices provided e wide swings be : rporation \$50.7 \$5.1 \$105.3 \$1.9 sional Licensing	pposed internal cost e department. have changed and th etween what the divis	allocation plan (IC/ ne Department's IC	AP) for services p CAP has not been	provided by the Co n updated since 20	mmissioner's Office a 03, a contractor was	and the Division	0.0	0	0	C

Totals	3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	****	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	******	*****		
FY2009 Conference			-									
	ConfCom	3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	
1002 Fed Rcpts	3,06											
1003 G/F Match		34.5										
1004 Gen Fund		26.1										
1108 Stat Desig	10)4.5										
	Subtotal	3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	
	******	*******	******* Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	
	*****	*****	******** Change	From EV200	Managemen	t Plan To FY20	10 Governor **	*****	*****	**		
Transfer from Alas			mmission to Serve				To Governor					
Transier from Alas	Trout	-3,289.7	-260.0	-57.3	-155.0	-12.1	-8.0	-2,797.3	0.0	-3	0	
1002 Fed Rcpts	-3,07		200.0	0110	100.0		0.0	2,707.0	0.0	Ũ	Ũ	
1003 G/F Match	,	36.0										
1004 Gen Fund	-2	26.1										
1108 Stat Desig	-1()4.7										
Transfer from Ala:	ska State Commu	nity Services Corr	nmission to Serve Ala	aska to reflect nev	v name per Admi	nistrative Order 24	5					
Transfer to reflect	•											
	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	
Personal service of Contractual servic			and no vacancies red rtfall.	quire a transfer of	authorization fro	m the contractual l	ine to the personal s	ervices line.				
FY2010 Wage and	Health Insurance	Increases for B	argaining Units wit	h Existina Aaree	ements							
r i zoro mage ana	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	··· · ·· j	3.2								•	-	
1003 G/F Match		1.5										
1108 Stat Desig		0.2										
The FY2010 wage : \$4.9	and health insuration	ance increases ap	oplicable to this comp	oonent								
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0