

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		99.1										
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	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890063 Transfer Secretary to assist with administrative work for several divisions												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Because the Division of Administrative Services directly assists DCCED's small divisions/offices that have no administrative support (such as Banking and Securities, the Office of Economic Development, and the Commissioner's Office), a Secretary position (PCN 21-6064/Anchorage) is being reclassified and transferred to Administrative Services to assist with work outside of the Commissioner's Office. Funding, previously allocated for this position, will remain in the Commissioner's Office to help offset funding reductions.												
Subtotal		742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Core Service Increases												
Inc		171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		171.0										
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:												
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		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		1.0										
1007 I/A Rcpts		6.8										
The FY2010 wage and health insurance increases applicable to this component : \$7.8												
	Subtotal	920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
1004 Gen Fund		1,233.7										
1007 I/A Rcpts		3,115.1										
Subtotal		4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890075 Transfer to align budget with actual expenditures												
	LIT	0.0	-119.8	30.0	32.4	33.0	24.4	0.0	0.0	0	0	0
A line item transfer is being requested to more accurately align resources with actual expenditures and continuing needs. Personal service funding is available due to the reorganization of positions to better provide support services. Additional travel is required to continue administrative, financial and IT services provided by Juneau staff to offices in Anchorage and Fairbanks. Adjustments to other lines are necessary to support increases in costs of services, supplies and equipment.												
ADN 890025 - Re-establish an "On-Call Substitute" position to provide administrative/clerical support as needed.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Although previously unbudgeted, this position has existed in Administrative Services for years, filling an important role in day-to-day operations of multiple divisions. This position (PCN 08-N09003) is filled from a pool of short-term "on-call substitutes" providing administrative/clerical support for positions that are vacant due to extended leave, illness, or the inability of a division to fill a position. The position is paid for by each division as they utilize the position.												
ADN890067 Delete PCN 08-N07002 Non-Perm Analyst/Programmer - Project Completed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Because the project has been completed, this non-permanent Analyst/Programmer position (PCN 08-N07002) is being deleted.												
ADN890063 Transfer Secretary to assist with administrative work for several divisions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Because the Division of Administrative Services directly assists DCCED's small divisions/offices that have no administrative support (such as Banking and Securities, the Office of Economic Development, and the Commissioner's Office), a Secretary position (PCN 21-6064/Anchorage) is being reclassified and transferred to Administrative Services to assist with work outside of the Commissioner's Office. Funding, previously allocated for this position, will remain in the Commissioner's Office to help offset funding reductions.												
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Licensing to centralize functions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Accounting Tech II (PCN 08-2067) and Admin Clerk III (PCN 08-2081) from Corporations, Business and Professional Licensing (CBPL) to Administrative Services. Admin Services has been assisting CBPL with accounting and receipting issues through an RSA. Because the assistance is expected to continue in the long-term, Admin Services will now train and supervise these positions. Funding for these positions will be through a reimbursable service agreement with CBPL. Line item adjustments in Administrative Services will be made to align the budget with anticipated expenditures.												
ADN890064 Transfer four IT positions from Admin Services to Investments to improve services and align supervision.												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1

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Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer three permanent full-time and one non-permanent analyst/programmer positions (PCNs 08-9005, 08-9044, 08-9073, and 08-N08009) from Administrative Services to Division of Investments. The Department believes that this transfer will increase the services provided to Investments by the IT staff because these positions (1) work exclusively on Investments' projects, (2) are physically located in the Division of Investments, and (3) will now be supervised by the Director of Investments. Funding for the positions was provided by a contract with the Division of Investments. Line item adjustments are being made in a separate transaction to align the budget with anticipated expenditures.												
Subtotal		4,348.8	3,871.9	47.5	342.2	61.1	26.1	0.0	0.0	46	0	1
*****		Changes From FY2009 Management Plan To FY2010 Governor *****										
Core Service Increases												
Inc		8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		5.9										
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:												
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		76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
1007 I/A Rcpts		54.4										
The FY2010 wage and health insurance increases applicable to this component : \$76.9												
Subtotal		4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
*****		Changes From FY2010 Governor To FY2010 Governor Amended *****										

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	9,521.2	5,266.4	250.9	1,964.1	65.0	14.0	1,960.8	0.0	57	0	3
1002 Fed Rcpts		2,364.3										
1003 G/F Match		714.7										
1004 Gen Fund		1,206.9										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		838.4										
1061 CIP Rcpts		682.8										
1108 Stat Desig		31.1										
1175 BLic&Corp		3,528.5										
1195 VehRcpts		135.8										
ADN890032 Funding for 2 Grant Administrators - Sec 60(c) Ch 29 SLA 2008 P220 L19-21 (SB221)												
	OthApr	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.0										
Sec 60(c) SLA2009 CH29 P 220 L 19-21(SB221) adds 2 PCNs and funding for additional grants administration.												
ADN890019 Power Project Fund/Bulk Fuel Loan Fund - Ch 110 SLA 2008 (HB 338)(Ch 27 SLA 2008 P48 L31)												
	FisNot	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1208 BF Brdg LF		108.0										
Implementation of the fiscal note for Ch 110 SLA2008 Power Project Fund/Bulk Fuel Loan Fund (HB 338). This legislation provides authority to make loans to communities unable to qualify for credit under conventional financing or under the Alaska Energy Authority Revolving Fuel Loan Program for bulk fuel purchases.												
ADN890097 Increased admin costs for the Bulk Fuel Bridge Loan program (Ch1 4SSLA08 pg 2 In 19-22)												
	OthApr	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1208 BF Brdg LF		110.0										
Additional operating costs for administering the bulk fuel bridge loan program for FY09. Note: Intended to be continuing approp to department for ongoing cost of administration - Language indicator removed for development of Gov's FY10. BT 12-5-08												
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 Authorized To FY2009 Management Plan *****												
ADN890078 Expired Long-Term Non-Perm Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
PCN 08-N06002 Local Government Specialist IV, Anchorage - The position has expired, is vacant and is no longer needed.												
PCN 08-N020 Project Assistant, Fairbanks - The position has expired, is vacant and is no longer needed.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN 890071 New Long-Term Non-Perm Project Coordinator to assist with Local Boundary Commission issues												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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, ln 30-31]												
<hr/>												
	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 Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing 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												
Federal Receipts: The vast majority of the federal revenue received by DCRA comes from the Rural Utility Business Advisor (RUBA) program. Because federal funds have not increased to cover retirement cost increases or other salary increases, DCRA has absorbed these increases for several years. Between FY05 and FY09, DCRA absorbed \$168,000 in increased salary costs (or about 8% of the \$2 million in federal funds received for the RUBA program). This is the equivalent of cutting two Local Government Specialist III positions. If this \$77.9 fund source change is not approved, the Division will have effectively lost a total of \$206,700 (or more than 10%) of the funding for this program. Given the extreme fiscal and management difficulties many communities now face, having these core services cut by another 2% is going to make it more difficult for DCRA to meet its Constitutional mandate to providing advice and assistance to local governments.												
Business License Receipts: HB 111 cut the biennial cost of a business licenses from \$200 to \$100-resulting in a reduction in revenue from \$6.2 million to \$3.1 million. The full amount of "lost" Business License Receipts revenue is included in the FY2010 budget request with the replacement of Business License Receipts with general funds.												
Delete two nonperm positions (PCN 08-N08008 & 08-N08018)												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two nonperm positions (PCN 08-N08008 and 08-N08018) that will not continue into fiscal year 2010.												
Remove excess expenditure authority & revenue estimate												
	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -340.6												
Remove excess expenditure authority--receipt of this revenue is not anticipated.												

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Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Core Service Increases												
	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:												
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.												
Continue funding for two Grant Administrators added in FY09												
	Inc	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, 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 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 License revenue resulting from the annual cost of a business license dropping 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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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	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										
1003 G/F Match		10.0										
1004 Gen Fund		10.8										
1061 CIP Rcpts		12.1										
1175 BLic&Corp		39.2										

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 FY2010 Governor To FY2010 Governor Amended *****												
Implementation of the Department's Modified Cost Allocation 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										
1061 CIP Rcpts		3.9										
1175 BLic&Corp		45.0										
1195 VehRcpts		1.1										
1208 BF Brdg LF		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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	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										
This amendment reverses a prior request to replace Business License Receipts with General Funds for existing bargaining unit agreements. Based on Business License Receipts revenue projections, there should be sufficient funding for the salary adjustment increases.												
Totals		9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,658.9	1,322.8	69.5	624.1	19.6	2.9	620.0	0.0	11	1	3
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 VehRntITax		325.6										
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6)												
FisNot		290.0	150.0	20.0	100.0	5.0	15.0	0.0	0.0	2	0	0
1004 Gen Fund		290.0										
Implementation of the fiscal note for Ch 63 SLA 2008 - Film Office/Film Production Tax Credit (SB 230). This legislation creates a transferable tax credit to be applied to certain film production expenditures made in Alaska and establishes a film office in the Department.												
ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008 (SB254)(Ch 27 SLA 2008 P50 L14)												
FisNot		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.1										
Implementation of the fiscal note for Ch 69 SLA 2008 - Extends the termination date of the AK Regional Economic Assistance Program (ARDOR) to 2013 (SB 254). (See also AK Industrial Development & Export Authority (1234) related entry for additional \$13.1)												
Subtotal		2,962.0	1,485.9	89.5	724.1	24.6	17.9	620.0	0.0	13	1	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890066 New seasonal position in the Land Information / Tourism Office in Tok												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
A permanent seasonal position (PCN 08-#027) is established in the Land Information / Tourism Office located in Tok. This position will ensure that the Office has four staff (2 FT and 2 Seasonal)--the number needed to cover the long summer hours and the increased workload resulting from a contract between the Division of Motor Vehicles and OED to provide DMV services to Tok and the surrounding area. The contract provides sufficient funding for the position.												
Subtotal		2,962.0	1,485.9	89.5	724.1	24.6	17.9	620.0	0.0	13	2	3
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1175 BLic&Corp		-22.2										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Business License Receipts: HB 111 cut the biennial cost of a business licenses from \$200 to \$100-resulting in a reduction in revenue from \$6.2 million to \$3.1 million. The full amount of "lost" Business License Receipts revenue is included in the FY2010 budget request with the replacement of Business License Receipts with general funds.												
Reflect RSA with DMV to provide DMV services to Tok and surrounding communities												
	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.6										
The Division of Motor Vehicles has contracted with the Office of Economic Development to provide DMV services in the Alaska Public Lands Information Center office located in Tok. Both visitors to Alaska and local residents will receive enhanced State services at lower cost to the State (and at no additional cost to OED).												
Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level												
	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1007 I/A Rcpts		57.7										
Alaska Regional Development Organizations (ARDORS) are funded by AIDEA through a contract with the Office of Economic Development. With the addition of a new ARDOR (bringing the total to twelve) and no additional funding for its support, funding will drop by 7.8 percent (from \$56.4 to \$52.0) per ARDOR. This increment provides additional authority for the contract with AIDEA to maintain the ARDORS at the historic level of \$56,400 per ARDOR and pays for half of the 3% salary increase for the ARDORS Coordinator.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		1.3										
1175 BLic&Corp		22.2										
1200 VehRntITax		1.0										
The FY2010 wage and health insurance increases applicable to this component : \$25.2												
<hr/>												
	Subtotal	3,085.5	1,549.0	89.5	726.1	25.3	17.9	677.7	0.0	13	2	3
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Implement 2nd Year of Fiscal Note which Established a Film Office/Film Production Tax Credit - Ch 63 SLA 2008 (SB230)												
	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

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 one-time start up funding for equipment. This legislation created a transferable tax credit to be applied to certain film production expenditures made in Alaska and

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
established a Film Office in the Department.												
Implementation of the Department's Modified Cost Allocation Plan												
	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
1175 BLic&Corp		60.0										
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												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1175 BLic&Corp		22.2										
This amendment reverses a prior request to replace Business License Receipts with General Funds for existing bargaining unit agreements. Based on Business License Receipts revenue projections, there should be sufficient funding for the salary adjustment increases.												
Totals		3,132.4	1,549.0	89.5	788.0	10.3	17.9	677.7	0.0	13	2	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
1002 Fed Rcpts		6,426.6										
Subtotal		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10												
Inc		3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
1002 Fed Rcpts		3,673.4										
The Payment in Lieu of Taxes (PILT) program is expected to be funded at the \$10.1 million level from FY10 through FY13. This transaction adjusts current authorization to to the expected level. If this increment is not approved communities will not receive these "pass-through" payments.												
Subtotal		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Payment in Lieu of Taxes Authorization to Receive Full Appropriation												
Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This amendment appropriates federal funds received in FY 2010 in excess of the amounts appropriated in section one of the bill to the Payment in Lieu of Taxes (PILT) program. The \$10,605.2 appropriated in section one for FY 2010 should be sufficient.												
The FY 2009 operating appropriation for the PILT program was \$6,426.6. The Department received and began distributing those funds in October, 2008. On November 6, 2008, the U.S. Department of the Interior notified the State of Alaska that it will be issuing additional payments to the DCCED for FY 2009. The additional payments were authorized by the recently enacted Emergency Economic Stabilization Act of 2008 (Public Law 110-343) and represent the differences between the full FY 2009 entitlement level and the earlier prorated payments that were made to the DCCED. The Department received approval through a revised program legislative (RPL) to expend an additional \$3,638.6 in federal authorization.												
This amendment is directly aligned with the agency's mission to promote strong communities and if it is not approved communities will not be able to immediately receive these "pass-through" payments.												
Totals		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
FY2009 Conference 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		9,573.4										
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 Authorized To FY2009 Management 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 Management Plan To FY2010 Governor *****												
Appropriation to the Department of Transportation for road maintenance in the unorganized borough												
OTI		-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Technical adjustment reversing the appropriation to the Department of Transportation for road maintenance												
OTI		170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue												
Inc		6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
1002 Fed Rcpts		6,300.0										
<p>Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.</p> <p>Figures provided by Congress show that Alaska's payments will be \$15.7 million in FY10, \$14.1 million in FY11, and \$12.7 million in FY12. This transaction adjusts current authorization to the level needed for FY2010. If this increment is not approved communities will not receive these "pass-through" payments.</p>												
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 Governor To FY2010 Governor Amended *****												
National Forest Receipts Program Authorization to Receive Full Appropriation												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP	
<p>This amendment appropriates federal funds received in FY 2010 in excess of the amounts appropriated in section one of the bill to the National Forest Receipts (NFR) program. The NFR program anticipates receiving additional funding in excess of that authorized for FY10 but does not have confirmation of the exact amount.</p> <p>In FY 2009 the NFR program received \$21.1 million for Title I and Title III. Title I and Title III funds are received and distributed by the DCCED. Title I funding can be spent on schools and roads in a community. Title II funds remain with the U.S. Forest Service to be used for special projects, and Title III funding is distributed as grants to communities to be spent on special projects such as trails. Since the communities' Title II and Title III selections will not be known until next fall, language is being requested to ensure the ability to receive and distribute these important payments.</p> <p>Although the program was scheduled to sunset in FY 2008, the \$700 billion Economic Rescue Package (H.R. 1424-signed into law on October 3, 2008) extended the program's funding through FY 2012 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based in part on their respective acreage figure.</p> <p>The National Forest Receipts program anticipates receiving \$21.1 million for FY2010, \$19.8 million for FY 2011 and \$17.3 million in FY 2012.</p> <p>This amendment is directly aligned with the agency's mission to promote strong communities and communities will not receive these additional "pass-through" payments if it is not approved.</p>													
		Totals	15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
<hr/>												
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<hr/>												
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<hr/>												
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<hr/>												
	Totals	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	4,205.1	0.0	0.0	4,205.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax		4,205.1										
ADN890010 Tourism Contract: State Funds & Match - Ch 103 SLA 2008 (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	0
1004 Gen Fund		4,794.9										
Implementation of the fiscal note for Ch 103 SLA 2008 - Tourism Contract: State Funds and Match (HB 147). This legislation changes the match required of the Qualified Trade Association (QTA) to receive State funds for a tourism marketing contract under AS 44.33.125(a).												
	Subtotal	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
ConfCom		4,367.7	2,940.1	31.2	1,353.7	37.9	4.8	0.0	0.0	39	0	0
1007 I/A Rcpts		4.1										
1036 Cm Fish Ln		3,704.2										
1070 Fish En Ln		557.6										
1164 RDIF		51.8										
1170		50.0										
SmBusEDRLF												
ADN890022 Capstone Avionics Fund/Loans - Ch 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10)												
FisNot		119.8	116.0	2.3	0.0	0.5	1.0	0.0	0.0	2	0	0
1209 Capstone		119.8										
Implementation of the fiscal note for Ch 15 SLA 2008 - Capstone Avionics Fund/Loans (SB 249). This legislation establishes the Alaska Capstone Avionics Revolving Loan Fund and provides for low interest loans to aircraft owners for purchasing and installing capstone avionics equipment.												
Subtotal		4,487.5	3,056.1	33.5	1,353.7	38.4	5.8	0.0	0.0	41	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890064 Transfer four IT positions from Admin Services to Investments to improve services and align supervision.												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
Transfer three permanent full-time and one non-permanent analyst/programmer positions (PCNs 08-9005, 08-9044, 08-9073, and 08-N08009) from Administrative Services to Division of Investments. The Department believes that this transfer will increase the services provided to Investments by the IT staff because these positions (1) work exclusively on Investments' projects, (2) are physically located in the Division of Investments, and (3) will now be supervised by the Director of Investments. Funding for the positions was provided by a contract with the Division Administrative Services. Line item adjustments are being made in a separate transaction to align the budget with anticipated expenditures.												
ADN890064 LIT to reflect transfer of four IT positions from Administrative Services												
LIT		0.0	417.6	0.0	-417.6	0.0	0.0	0.0	0.0	0	0	0
Funding is moved from contractual to personal services to reflect the transfer of the four IT positions to Investments. Investments will pay for these positions directly instead of paying the salaries of these four employees via a contract with Administrative Services.												
Subtotal		4,487.5	3,473.7	33.5	936.1	38.4	5.8	0.0	0.0	44	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Core Service Increases												
Inc		13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		13.6										

Department Core Services Include:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

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

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	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 From FY2010 Governor To FY2010 Governor Amended *****											
Totals	4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts		3,051.2										
1061 CIP Rcpts		1,076.8										
1101 AERO Rcpts		60.6										
Subtotal		4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890110 LIT to align funding with operating needs												
	LIT	0.0	336.0	0.0	-336.0	0.0	0.0	0.0	0.0	0	0	0
The cost of Alaska Aerospace Development Corporation's positions is higher than the amount previously budgeted for these positions. In addition, AADC has begun to use existing positions to conduct work previously performed by contractors. This transfer moves funding to the personal services line to align the budget with anticipated expenditures.												
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC) Facilities Maintenance to AADC												
	Trin	147.0	147.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		117.6										
1061 CIP Rcpts		29.4										
Transfer the Director of Health, Safety & Environmental Programs position (PCN 08-0519) from AK Aerospace Development Corporation (AADC) Facilities Maintenance to AADC, and reclassify to "President and Chief Operating Officer".												
Subtotal		4,335.6	3,404.8	91.1	751.7	21.0	67.0	0.0	0.0	25	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Position Transfer to meet program needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A position (08-2007), no longer needed in Alaska Aerospace Development Corporation, is being transferred to AIDEA to assist with increasing program needs. The accounting demands of AIDEA and AEA have increased with additional agency responsibilities such as the establishment of the new AEA Renewable Energy Fund Grant program and the AIDEA Ketchikan Shipyard federally funded improvements. This position will plan and execute non-routine finance projects for AIDEA and AEA.												
Core Service Increases												
	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		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

Change Record Detail - Multiple Scenarios With Descriptions

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	Positions		
										PFT	PPT	NP

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	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-9.8											
1061 CIP Rcpts	-7.5											

The FY2010 wage and health insurance increases applicable to this component
: \$-17.3

Subtotal	4,387.3	3,387.5	91.1	820.7	21.0	67.0	0.0	0.0	24	0	0
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***** Changes From FY2010 Governor To FY2010 Governor Amended *****

Implementation of the Department's Modified Cost Allocation Plan

Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	36.5											
1061 CIP Rcpts	12.7											
1101 AERO Rcpts	1.5											

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

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
<hr/>												
Office of Economic Development		\$61.9										
Corporations, Business and Professional Licensing		\$309.5										
Community and Regional Affairs		\$55.5										
 This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
<hr/>												
	Totals	4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0

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

Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Development Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0
1002 Fed Rcpts		23,215.4										
1061 CIP Rcpts		728.8										
1101 AERO Rcpts		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	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC) Facilities Maintenance to AADC												
	Trout	-147.0	-147.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-117.6										
1061 CIP Rcpts		-29.4										
Transfer the Director of Health, Safety & Environmental Programs position (PCN 08-0519) from AK Aerospace Development Corporation (AADC) Facilities Maintenance to AADC, and reclassify to "President and Chief Operating Officer".												
Subtotal		24,189.0	2,962.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.7										
1061 CIP Rcpts		-3.6										
The FY2010 wage and health insurance increases applicable to this component : \$-15.3												
Subtotal		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,993.3	7,015.1	68.2	855.6	38.9	15.5	0.0	0.0	66	0	0
1007 I/A Rcpts		2,933.2										
1061 CIP Rcpts		176.2										
1102 AIDEA Rcpt		4,883.9										
ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008(SB 254)(Ch 27 SLA 2008 P50 L14)												
	FisNot	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		13.1										
Implementation of the fiscal note for Ch 69 SLA 2008 - Extends the termination date of the AK Regional Economic Assistance Program to 2013 (SB 254). See also Office of Economic Development (2743) for related entry for additional \$13.1												
Subtotal		8,006.4	7,015.1	68.2	868.7	38.9	15.5	0.0	0.0	66	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890076 Transfer from AIDEA to support increased AIDEA Facilities costs												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-25.0										
Funds transferred to cover expected increase in utilities costs and building management fees. Other line items will be minimized where possible to accommodate this transfer.												
ADN890012 New Assistant Grants Administrator												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Assistant Grants Administrator (PCN 08-X019). With the passage of HB 152 (the Renewable Energy Fund/Program) and the appropriation of \$100 million for grants, the workload requires an additional position to assist the AEA Grants Administrator and Deputy Director-Operations in managing renewable energy grants. Funding for this position will be provided by a contract with AEA, which received the funding through the fiscal note for HB 152.												
ADN890013 New Procurement Manager position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One procurement manager is presently handling all of AIDEA's procurement. With the passage of HB 152 (the Renewable Energy Fund/Program), the workload has increased. An additional Procurement Manager (PCN 08-X020), range 18/20 flex position is being established and will be responsible for overseeing construction contracts. This position will be funded from existing resources available due to position vacancies.												
Subtotal		7,981.4	7,015.1	68.2	843.7	38.9	15.5	0.0	0.0	68	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Position Transfer to meet program needs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: 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	Positions PPT	NP
A position (08-2007), no longer needed in Alaska Aerospace Development Corporation, is being transferred to AIDEA to assist with increasing program needs. The accounting demands of AIDEA and AEA have increased with additional agency responsibilities such as the establishment of the new AEA Renewable Energy Fund Grant program and the AIDEA Ketchikan Shipyard federally funded improvements. This position will plan and execute non-routine finance projects for AIDEA and AEA.												
Support for Energy Planning and increasing costs of Contractual Services												
	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		272.7										
1102 AIDEA Rcpt		170.0										
This transaction provides resources necessary to support staff for energy planning, bring vacancy factors within allowable guidelines and pay increasing costs of external contracts for management consulting, telecommunications, legal and other contractual services. Staff support for energy planning is provided through an interagency agreement with Alaska Energy Authority.												
Core Service Increases												
	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		14.8										
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:												
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.												
Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases												
	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		57.7										
Alaska Regional Development Organizations (ARDORS) are funded by AIDEA through a contract with the Office of Economic Development (OED). With the addition of a new ARDOR (bringing the total to twelve) and no additional funding for its support, funding will drop by 7.8 percent (from \$56.4 to \$52.0) per ARDOR. This increment provides additional funds for the contract with OED to maintain the ARDORS at the historic level of \$56,400 per ARDOR and pays for half of the 3% salary increase for the ARDORS Coordinator.												

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	107.8	103.2	0.0	4.6	0.0	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										
The FY2010 wage and health insurance increases applicable to this component : \$103.2												
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		8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		237.0										

Subtotal		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890076 Transfer from AIDEA support increased AIDEA Facilities costs												
Trin		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		25.0										
Funds transferred to cover expected increase in utilities costs and building management fees.												

Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Totals		262.0	0.0	0.0	262.0	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 Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1107 AEA Rcpts	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		1,067.1										
<hr/>												
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
<hr/>												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<hr/>												
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
<hr/>												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<hr/>												
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
<hr/>												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<hr/>												
	Totals	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	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	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
A \$37.6 general fund increase is requested to cover AEA's portion of the FY10 wage and health insurance increases paid to Alaska Industrial Development and Export Authority (AIDEA). This amount currently appears as I/A Receipts from AEA.												
Subtotal		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
1089 Power Cost		28,160.0										
ADN Fully Fund the FY 2009 Power Cost Equalization Program (Ch1 4SSLA08 pg2 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		23,000.0										
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	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		51,160.0	0.0	0.0	160.0	0.0	0.0	51,000.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Estimated funding needed to fully 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	0
1089 Power Cost		4,000.0										
This increment fully funds the PCE formula with a funding floor of 12 cents/kWh and a traditional ceiling of 52.5 cents/kWh (not the \$1 ceiling adopted for FY09 in the 2008 Energy Special Session--HCS CSSB 4002(FIN) am H).												
Reverse ADN 890119 Fund the FY 2009 Power Cost Equalization Program (Ch1 4SSLA08 pg2 In 3-5)												
	OTI	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1004 Gen Fund		-23,000.0										
Remove the one-time funding for the FY09 PCE program.												
Subtotal		32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

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

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	694.1	0.0	25.0	669.1	0.0	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 Establish Renewable Energy Fund/Task Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008 P47 L7)												
	FisNot	226.0	0.0	20.0	200.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.0										
Implementation of the fiscal note for Ch 31 SLA 2008 Establish Renewable Energy Fund/Account (HB 152). This legislation establishes a renewable energy grant fund, a renewable energy grant recommendation program to be administered by the Alaska Energy Authority (AEA) and establishes a seven member advisory committee.												
Subtotal 920.1 0.0 45.0 869.1 6.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 920.1 0.0 45.0 869.1 6.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Support for Energy Planning												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
This transaction provides resources necessary to fund support staff for energy planning through an interagency agreement with AIDEA.												
Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)												
	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.3										
The AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208) was funded in FY09 with CIP receipts from a statewide energy plan capital project. Because the need for this position will not end when the statewide energy plan is developed, the agency is requesting funding in the FY10 budget. This position is a range 28A.												
Subtotal 1,280.4 0.0 45.0 1,229.4 6.0 0.0 0.0 0.0 0 0 0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Implement 2nd Year of Fiscal Note which Established a Renewable Energy Fund/Task Force - Ch 31 SLA 2008 (HB 152)												
1004 Gen Fund	Dec	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
This amendment implements the second year of the fiscal note for Ch. 31 SLA 2008 -"Establish a Renewable Energy Fund/Task Force" (HB 152) - by reducing one-time start up funding. This legislation established a renewable energy grant fund, a renewable energy grant recommendation program to be administered by the Alaska Energy Authority (AEA), and established a seven member advisory committee.												
Totals		1,209.4	0.0	30.0	1,179.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		6,000.0										
1004 Gen Fund		750.0										
1108 Stat Desig		1,000.0										
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	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.8										
1156 Rcpt Svcs		-32.8										

ASMI receives no additional funding from taxes to cover the cost of salary increases. In addition, ASMI has suffered a significant decline in the amount of federal revenue over the past few years. Since FY05, ASMI has absorbed \$370,700 of increased salary costs. ASMI is struggling to maintain its present marketing programs and each salary increase requiring the use of internal receipts makes it more difficult to market Alaska seafood effectively.

Core Service Increases

	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										

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:

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.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget												
	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1,000.0										
Due to the anticipated decline in available fish tax revenue, ASMI is requesting a decrement of the excess authorization.												
Replace Uncollectable Federal Funding and Other Unavailable Receipts												
	FndChg	0.0	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		1,878.0										
1108 Stat Desig		-1,000.0										
1156 Rcpt Svcs		-378.0										
The loss of \$1,500.00 from Federal grants (\$500.0 in FF and \$1,000 SDPR from the Alaska Fisheries Marketing Board--Fed Funds passed through the AFMB) and a reduction in the amount of revenue anticipated from fish taxes need to be replaced by general funds.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1156 Rcpt Svcs		32.8										
The FY2010 wage and health insurance increases applicable to this component : \$35.3												
Subtotal		17,667.4	1,978.1	422.2	15,078.6	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Implementation of the Department's Modified Cost Allocation Plan												
	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1156 Rcpt Svcs		2.8										

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:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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										
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
	Totals	17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	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		250.0										
1156 Rcpt Svcs		2,790.4										
Subtotal		3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890077 Transfer Securities Examiner & Financial Inst. Examiner from Office Consumer Affairs and Investigation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Securities Examiner (PCN 08-3021) and Financial Institute Examiner (PCN 08-3099) from the Office of Consumer Affairs and Investigations to Banking and Securities. In an effort to ensure that all functions requiring Financial and Securities Examiners occur in Banking and Securities, these positions are being transferred to Banking and Securities from OCAI. A separate line item transfer is being requested in this component to align funding for these positions with expected needs.												
ADN890077 Transfer to align budget with anticipated expenditures												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
The movement of positions in Banking (one transferred from Banking and two transferred to Banking) left a deficit in the personal services line. This line item transfer moves funding to accommodate the net increase in positions. Expenditures from the contractual services line will be adjusted to accommodate this transfer.												
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp, Business & Prof Licensing												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer an Occupational Licensing Examiner, originally requested as PCN 08-#014--Business Registration Examiner, to Corporations, Business, and Professional Licensing (CBPL) to perform License Examination work on Mortgage Originators as required under HB 162. While Banking and Securities will remain responsible for oversight of the Mortgage Lending program, routine license examination functions will be performed by CBPL as one of the many business/professions that they license. CBPL will be reimbursed for the cost of this position via a reimbursable service agreement between the divisions.												
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 Plan To FY2010 Governor *****												
Transfer to align budget with anticipated expenditures												
	LIT	0.0	0.0	0.0	0.0	35.0	-35.0	0.0	0.0	0	0	0
Transfer to align budget with prior years' actual expenditures. If not approved, internal revised programs will continue to be necessary.												
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)												
	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		208.0										

Add two Financial Institution Examiners and associated costs to implement licensee examinations every three years. The bill requires that both in-state and out-of-

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
state licensees be examined every three years.												
Continue one-time funding received for legal costs												
	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		180.0										
Increased legal costs paid to the Department of Law through a reimbursable service agreement are anticipated due to additional Alaska Native Claims Settlement Act (ANCSA) oversight, payday lending regulation (SB 116 - Uniform Money Services Act), and mortgage loan licensing and regulation (HB162). In 1999, Legislative Audit recommended the division increase ANCSA oversight. When the Mortgage Lending bill passed (HB 162), legal costs were not included as part of the fiscal note.												
If the funding is not approved, the division will have to leave positions vacant to pay for the legal costs. Given the current Banking crisis, not filling Bank Examiner positions may compromise the State's ability to properly oversee and examine State-chartered banks.												
Remove one-time funding received for legal costs												
	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-180.0										
The Legislature appropriated one-time funding for increased FY09 legal costs paid to the Department of Law through a reimbursable service agreement. Additional legal services were anticipated due to increased Alaska Native Claims Settlement Act (ANCSA) oversight, payday lending regulation (SB 116 - Uniform Money Services Act), and mortgage loan licensing and regulation (HB 162). Although this request removes this funding, the need for the funding still exists and continuation funding is being requested for FY10.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	39.0	34.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		39.0										
The FY2010 wage and health insurance increases applicable to this component : \$34.6												
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		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 Governor Amended *****												
Totals		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0

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

Component: Community Development Quota Program (2805)
RDU: Community Development Quota Program (534)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs		57.5										
Subtotal		57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer to reflect deletion of non-permanent position												
LIT		0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	-1
Because program oversight is no longer a state responsibility, this position is no longer expected to be needed. However, the program is still in transition and DCCED would like to retain the authorization in case the funding is needed. This transfer aligns the funding with possible future expenditures.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.1										
The FY2010 wage and health insurance increases applicable to this component : \$0.1												
Subtotal		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
1156 Rcpt Svcs		6,383.3										
Subtotal		6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project												
Inc		122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		122.8										
An existing imaging capital project for Insurance includes three non-permanent positions. The funding for the positions is presently being paid, through an unbudgeted agreement, from this capital project--this merely budgets the authorization.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		100.1	86.3	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1156 Rcpt Svcs		97.6										
The FY2010 wage and health insurance increases applicable to this component : \$86.3												
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		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	8,472.5	4,197.1	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	0
1007 I/A Rcpts		317.5										
1040 Surety Fnd		278.1										
1156 Rcpt Svcs		6,343.9										
1175 BLic&Corp		1,533.0										
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)												
	FisNot	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
Implementation of the fiscal note for Ch 84 SLA 2008 Prescription Database (SB 196). This legislation authorizes the establishment of a controlled substance prescription database under authority of the Alaska Board of Pharmacy with assistance of the Division of Corporations, Business, and Professional Licensing within the Department of Commerce, Community, and Economic Development.												
Subtotal		8,872.5	4,197.1	334.4	4,122.9	80.7	137.4	0.0	0.0	65	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp, Business & Prof Licensing												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of 1 Occupational Licensing Examiner, originally requested as PCN 08-#014 Business Registration Examiner, from Banking and Securities to Corporations, Business, and Professional Licensing (CBPL) to perform License Examination work on Mortgage Originators as required under HB 162.												
Cost of this position will be reimbursed through an agreement between the Divisions. While Banking and Securities will remain responsible for oversight of the Mortgage License program, routine license examination functions will be performed by CBPL as one of the many business/professions that they license.												
ADN890065 LIT to reflect transfer of Accounting Positions to Admin Services												
	LIT	0.0	-123.8	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
This funding is moving from personal services to contractual services to reflect the transfer of the two accounting positions to Administrative Services. CBPL will pay for these positions with a reimbursable service agreement with Administrative Services.												
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Licensing to centralize functions												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Accounting Tech II (PCN 08-2067) and Admin Clerk III (PCN 08-2081) from Corporations, Business and Professional Licensing (CBPL) to Administrative Services. Admin Services has been assisting CBPL with accounting and receipting issues through an RSA. Because the assistance is expected to continue in the long-term, Admin Services will now train and supervise these positions. CBPL will pay for these positions through a reimbursable service agreement with Administrative Services. A separate line item transfer is being requested in this component to realign funding for the agreement.												
Subtotal		8,872.5	4,073.3	334.4	4,246.7	80.7	137.4	0.0	0.0	64	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components												
	Trin	1,947.5	1,552.5	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		372.6										
1156 Rcpt Svcs		1,574.9										
This transaction consolidates the Corporations, Business and Professional Licensing component and the Office of Consumer Affairs and Investigation into one component to provide budgeting, accounting, and organizational efficiencies. The services provided will remain the same.												
Core Service Increases												
	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		18.6										
1175 BLic&Corp		7.8										
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:												
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	98.9	85.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1040 Surety Fnd		1.9										
1156 Rcpt Svcs		87.4										
1175 BLic&Corp		7.7										

The FY2010 wage and health insurance increases applicable to this component
: \$85.0

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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	10,945.3	5,710.8	344.4	4,647.0	105.7	137.4	0.0	0.0	82	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Reduce Uncollectible Inter-Agency Authorization												
Dec		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
This amendment removes uncollectable Inter-Agency Receipt authorization due to the consolidation of the Office of Consumer Affairs & Investigations and the Corporations, Business and Professional Licensing (CBPL) components. Reimbursable services agreements between the components are no longer necessary.												
Implementation of the Department's Modified Cost Allocation Plan												
Inc		309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.6										
1156 Rcpt Svcs		225.9										
1175 BLic&Corp		65.0										
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												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
	Totals	10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
1007 I/A Rcpts		369.2										
1156 Rcpt Svcs		1,548.0										
Subtotal		1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890086 LIT to reflect transfer of Securities Examiner & Financial Institution Examiner to Banking and Securities												
	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of the Securities Examiner and Financial Institution Examiner positions from OCAI to Banking & Securities has resulted in excess personal services authority (funded by budgeted I/A).												
ADN890077 Transfer of Securities Examiner & Financial Institute Examiner to Banking and Securities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Securities Examiner (PCN 08-3021) and Financial Institute Examiner (PCN 08-3099) from the Office of Consumer Affairs and Investigations to Banking and Securities. In an effort to ensure that all functions requiring Financial and Securities Examiners occur in Banking and Securities, these positions are being transferred back to Banking and Securities from OCAI. No transfer of funds is necessary; Banking and Securities paid for the position through a contract with OCAI. The funding remains in Banking & Securities and a separate line item transfer is being requested in this component to align funding.												
Subtotal		1,917.2	1,522.2	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components												
	Trout	-1,947.5	-1,552.5	-10.0	-360.0	-25.0	0.0	0.0	0.0	-18	0	0
1007 I/A Rcpts		-372.6										
1156 Rcpt Svcs		-1,574.9										
This transaction consolidates the Corporations, Business and Professional Licensing component and the Office of Consumer Affairs and Investigation into one component to provide budgeting, accounting, and organizational efficiencies. The services provided will remain the same.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1156 Rcpt Svcs		26.9										
The FY2010 wage and health insurance increases applicable to this component : \$30.3												

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		7,960.4	5,378.1	55.0	2,457.8	56.9	12.6	0.0	0.0	57	0	3
1141 RCA Rcpts		7,960.4										
ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09												
ReAprop		410.9	0.0	0.0	410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		410.9										
Remaining balance of the multi-year operating appropriation for Regulatory 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	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN890074 Add a Long Term Non-Permanent Position for Consumer Information Protection												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A Consumer Information Protection Officer position (PCN 08-N08011) is being requested as a long-term non-permanent position and will assist the RCA with consumer information issues. This position will be funded with RCA receipts available as a result of vacancies.												
Subtotal		8,371.3	5,378.1	55.0	2,868.7	56.9	12.6	0.0	0.0	57	0	4
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete Non-Permanent Position for Consumer Information Protection												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
To deal with staff vacancies, a Consumer Information Protection Officer position (PCN 08-N08011) was added as a long-term non-permanent position in fiscal year 2009 to assist the RCA with consumer information issues. This position will not continue in fiscal year 2010.												
Reverse ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09												
Dec		-410.9	0.0	0.0	-410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-410.9										
Removes remaining balance of the multi-year operating appropriation for Regulatory Commission of Alaska litigation costs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		113.9	104.3	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		113.9										
The FY2010 wage and health insurance increases applicable to this component : \$104.3												

The salary and benefit adjustments in the Commissioner's Office and Division of Administrative Services result in a department-wide cost allocation charge

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

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

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										
1007 I/A Rcpts		467.7										

Subtotal		1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Core Service Increases												
Inc		292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		292.5										
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:												
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.												

Subtotal		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

Totals		1,345.2	0.0	0.0	1,345.2	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: Serve Alaska (2946)
RDU: Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name												
	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		3,072.9										
1003 G/F Match		86.0										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name per Administrative Order 245.												
	Subtotal	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Implementation of the Department's Modified Cost Allocation Plan												
	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		8.9										
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												
This funding was not requested in the Governor's December 15th budget request because the ICAP was not completed.												
	Totals	3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	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	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,069.7										
1003 G/F Match		84.5										
1004 Gen Fund		26.1										
1108 Stat Desig		104.5										
Subtotal 3,284.8 242.6 57.3 167.5 12.1 8.0 2,797.3 0.0 3 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 3,284.8 242.6 57.3 167.5 12.1 8.0 2,797.3 0.0 3 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name												
	Trout	-3,289.7	-260.0	-57.3	-155.0	-12.1	-8.0	-2,797.3	0.0	-3	0	0
1002 Fed Rcpts		-3,072.9										
1003 G/F Match		-86.0										
1004 Gen Fund		-26.1										
1108 Stat Desig		-104.7										
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name per Administrative Order 245.												
Transfer to reflect increased personal service costs												
	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Personal service cost increases due to higher steps and no vacancies require a transfer of authorization from the contractual line to the personal services line.												
Contractual services will be reduced to cover the shortfall.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		1.5										
1108 Stat Desig		0.2										
The FY2010 wage and health insurance increases applicable to this component												
: \$4.9												
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 Governor Amended *****												

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

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

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