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

Component: Commissioner's Office (1027)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*****	*****	*****	* Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorize	d ********	******	******	:	
Y2011 Conference			_									
	ConfCom	933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	
1004 Gen Fund	100											
1007 I/A Rcpts	832	2.3										
ADN 810015 FY11	Non-Covered Sala	ıry Increase Yı	r 1 CH 56 SLA 10 (H	B421) (CH 41 SLA	A 10 Pg 49 L 33	& Pg 50 L 3-5) (H	B300)					
	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	•	1.4										
1007 I/A Rcpts	10).1										
: \$11.5												
DN 800289 Addre	essing the Effects	of Climate & F	Environmental Chan	age on the State S	Sec 56(e) CH 43	SI A 10 Pa 176 I	12-20					
211 000200 7 taan	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	1,500	0.0			·							
	ne 30, 2011.		ŭ			<u> </u>	e for the fiscal years e					
Appropriation ma 30, 2010 and Jur	ne 30, 2011. Subtotal	2,444.7	854.9	ects of climate and	environmental of	change on the stat	e for the fiscal years e	nding June	0.0	6	0	
30, 2010 and Jur	Subtotal	2,444.7	854.9	57.5 From FY2011	1,525.1	7.2	0.0	0.0	0.0	_	0	
30, 2010 and Jur	Subtotal ***********************************	2,444.7 ***************** Services to P	854.9 ******** Changes	57.5 From FY2011 Meet Vacancy	1,525.1 Authorized T	7.2 o FY2011 Man	0.0 agement Plan ***	0.0	******	***	•	
30, 2010 and Jur	Subtotal ***********************************	2,444.7 ************** Services to P 0.0	854.9 ******** Changes to 76.3	57.5 From FY2011 Meet Vacancy	1,525.1 Authorized T -76.3	7.2 To FY2011 Man 0.0	0.0 agement Plan ***	0.0 ***********************************		_	0	
30, 2010 and Jur DN 810154 Line I Line item transfel	Subtotal ***********************************	2,444.7 ********* Services to P 0.0 al services in the	854.9 ******** Changes to 76.3	57.5 5 From FY2011 Meet Vacancy 0.0 office component.	1,525.1 Authorized T -76.3	7.2 To FY2011 Man 0.0	0.0 agement Plan ***	0.0 ***********************************	******	***	•	
DN 810154 Line I Line item transfel vacancy. Service	Subtotal ***********************************	2,444.7 ********* Services to P 0.0 al services in the color transfer decreases.	854.9 ******** Changes ersonal Services to 76.3 ne Commissioner's O	57.5 5 From FY2011 6 Meet Vacancy 0.0 office component.	1,525.1 Authorized T -76.3 This transfer pro	7.2 To FY2011 Man 0.0 ovides full funding to	0.0 agement Plan *** 0.0 for this component with	0.0 ***********************************	******	***	•	
ADN 810154 Line I Line item transfer vacancy. Service	Subtotal ***********************************	2,444.7 ********* Services to P 0.0 al services in the pole to transfer de to	854.9 ********* Changes Personal Services to 76.3 The Commissioner's Officiencies in to AIDEA to Commiss 0.0	57.5 5 From FY2011 6 Meet Vacancy 0.0 6 Office component. The division. sioner's Office Ap 0.0	1,525.1 Authorized T -76.3 This transfer pro	7.2 To FY2011 Man 0.0 vides full funding to FY11 Managemen 0.0	0.0 agement Plan *** 0.0 for this component with ent Plan 0.0	0.0 ******************* 0.0 n minimum 0.0	******	***	•	
DN 810154 Line I Line item transfer vacancy. Service DN 800093 Refle This transaction i	Subtotal ***********************************	2,444.7 ********* Services to P 0.0 al services in the pole to transfer de to transfer de to transfer de to transfer de to transfer approve	854.9 ********** Changes *ersonal Services to 76.3 he Commissioner's O lue to efficiencies in to AIDEA to Commiss 0.0 ded prior to the FY11 Mersons	57.5 5 From FY2011 6 Meet Vacancy 0.0 office component. the division. sioner's Office Ap 0.0 Management Plan.	1,525.1 Authorized T -76.3 This transfer pro	7.2 To FY2011 Man 0.0 vides full funding for FY11 Management 0.0 Assistant Grants A	0.0 agement Plan *** 0.0 for this component with	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	***	0	
DN 810154 Line I Line item transfer vacancy. Service DN 800093 Refle This transaction of the Alaska I	Subtotal ***********************************	2,444.7 ********* Services to P 0.0 al services in the pole to transfer de to transfer de to transfer de to transfer de to transfer approve ent and Export	854.9 ********** Changes *ersonal Services to 76.3 ne Commissioner's O flue to efficiencies in to *AIDEA to Commission 0.0 d prior to the FY11 M Authority to the Commission Authority to the C	57.5 5 From FY2011 6 Meet Vacancy 0.0 6 Office component. 6 the division. 6 Sioner's Office Ap 0.0 6 Management Plan. 6 missioner's Office	1,525.1 Authorized T -76.3 This transfer pro proved Prior to 0.0 PCN 08-X020, and was reclass	7.2 To FY2011 Man 0.0 vides full funding for FY11 Management 0.0 Assistant Grants A	0.0 agement Plan *** 0.0 for this component with ent Plan 0.0 Administrator, Range 2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	***	0	
DN 810154 Line I Line item transfer vacancy. Service DN 800093 Refle This transaction if from the Alaska I	Subtotal ***********************************	2,444.7 ********* Services to P 0.0 al services in the pole to transfer de to transfer de to transfer de to transfer de to transfer approve ent and Export	854.9 ********** Changes *ersonal Services to 76.3 he Commissioner's O lue to efficiencies in to AIDEA to Commiss 0.0 ded prior to the FY11 Mersons	57.5 5 From FY2011 6 Meet Vacancy 0.0 6 Office component. 6 the division. 6 Sioner's Office Ap 0.0 6 Management Plan. 6 missioner's Office	1,525.1 Authorized T -76.3 This transfer pro proved Prior to 0.0 PCN 08-X020, and was reclass	7.2 To FY2011 Man 0.0 vides full funding for FY11 Management 0.0 Assistant Grants A	0.0 agement Plan *** 0.0 for this component with ent Plan 0.0 Administrator, Range 2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	**************************************	***	0	
DN 810154 Line I Line item transfer vacancy. Service DN 800093 Refle This transaction of from the Alaska I DN 810091 Transaction of the Alaska I	Subtotal ***********************************	2,444.7 ********* Services to P 0.0 al services in the older to transfer of the older to transfer of the older to transfer of the older to transfer approvement and Export or PCN 08-100 0.0	854.9 ********* Changes *ersonal Services to 76.3 he Commissioner's O flue to efficiencies in to AIDEA to Commiss 0.0 d prior to the FY11 M Authority to the Com 11, Commissioner, f	57.5 From FY2011 Meet Vacancy 0.0 Office component. The division. Sioner's Office Ap 0.0 Management Plan. Inmissioner's Office rom Anchorage to 0.0	1,525.1 Authorized T -76.3 This transfer pro proved Prior to 0.0 PCN 08-X020, and was reclass o Juneau 0.0	7.2 To FY2011 Man 0.0 vides full funding to FY11 Manageme 0.0 Assistant Grants Assified to Communication Communi	0.0 agement Plan *** 0.0 for this component with ent Plan 0.0 Administrator, Range 2 cations Coordinator, R	0.0 0.0 n minimum 0.0 0,0 to, transferred ange 23.	**************************************	0	0	
ADN 810154 Line I Line item transfer vacancy. Service ADN 800093 Reflection in the Alaska I ADN 810091 Trans	Subtotal ***********************************	2,444.7 ********* Services to P 0.0 al services in the older to transfer of the older to transfer of the older to transfer of the older to transfer approvement and Export or PCN 08-100 0.0	854.9 ********** Changes *ersonal Services to 76.3 The Commissioner's Officiencies in to AIDEA to Commission Officiencies on Authority to the FY11 M Authority to the Com Officiencies Off	57.5 From FY2011 Meet Vacancy 0.0 Office component. The division. Sioner's Office Ap 0.0 Management Plan. Inmissioner's Office rom Anchorage to 0.0	1,525.1 Authorized T -76.3 This transfer pro proved Prior to 0.0 PCN 08-X020, and was reclass o Juneau 0.0	7.2 To FY2011 Man 0.0 vides full funding to FY11 Manageme 0.0 Assistant Grants Assified to Communication Communi	0.0 agement Plan *** 0.0 for this component with ent Plan 0.0 Administrator, Range 2 cations Coordinator, R	0.0 0.0 n minimum 0.0 0,0 to, transferred ange 23.	**************************************	0	0	

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

Component: Commissioner's Office (1027)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
FY 2012 Personal												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		24.3										
This change reco	rd includes the	following personal	services increases :	\$27.0								
Non-Covered Em	ployees FY20	12 Health Insurance	Increased Costs: \$	13.5								
Non-Covered Em	ployees FY 12	COLA increases :	\$13.5									
Increase Interagen	ncy Authority f	or transfer of PCN 140.0	08-X020, Communi 120.0	cations Coordina	ator 10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	IIIC	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	U	U	U
0 ,	,		s Coordinator (PCN (A). This request will a	, ,		,	ssioner's Office from the	e Alaska				
Reverse Addressir			onmental Change o									
1004 Gen Fund	OTI -1	-1,500.0 ,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation ma 30, 2010 and Jun		nissioner's Office fo	r addressing the effe	ects of climate and	environmental of	change on the state	e for the fiscal years en	ding June				
Carryforward Effec	cts of Climate	& Environmental C	Change on the State	Sec 56(e) CH 43	SLA 10 Pg 176 1.000.0	5 L 12-20 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	U	U	U
Appropriation ma 30, 2010, June 30			r addressing the effe	ects of climate and	environmental o	change on the state	e for the fiscal years en	ding June				
	Totals	2,111.7	1,078.2	67.5	958.8	7.2	0.0	0.0	0.0	7	0	0

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*****	******	******	* Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	*******	******	******	•	
FY2011 Conference		4.500.4	4.400.0	40.4	054.0	04.4	20.4	0.0	0.0	40	•	
1001 Can Fund	ConfCom	4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	
1004 Gen Fund 1007 I/A Rcpts		304.2 287.9										
1007 1/7(1(0)10	O,	201.0										
ADN 810016 FY11			· 1 CH 56 SLA 10 (H		•	• , ,						
4004 O F I	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		1.2 1.5										
1007 I/A Repts		1.5										
: \$2.7												
	Subtotal	4,594.8	4.109.3	46.4	351.9	61.1	26.1	0.0	0.0	46	0	
	Subiolai	4,394.0	4,109.3	40.4	331.9	01.1	20.1	0.0	0.0	40	U	
	*******	******	****** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	******	******	***		
ADN 810156 Line I												
				•								
	LIT	0.0	279.7	0.0	-279.7	0.0	0.0	0.0	0.0	0	0	
	LIT r to balance pers	0.0 sonal services in th	279.7 ne Administrative Ser	0.0 rvices. This transfe			0.0 nponent with minimum v		0.0	0	0	
	LIT r to balance pers	0.0 sonal services in th	279.7	0.0 rvices. This transfe					0.0	0	0	
Services funding	LIT r to balance pers is available to tr	0.0 sonal services in the ransfer due to effic	279.7 ne Administrative Ser iencies in the division	0.0 rvices. This transfen.	er provides full fu	unding for this con			0.0	0	0	(
Services funding ADN 810214 Efficient	LIT r to balance pers is available to tr encies in Inforr Trin	0.0 sonal services in the ransfer due to effice mation Technolog 0.0	279.7 ne Administrative Ser iencies in the division y-Transfer 3 position 0.0	0.0 rvices. This transfern. ons from Investment 0.0	er provides full fuer to Adminis	strative Svcs	nponent with minimum v	vacancy.	0.0	3	0	
Services funding ADN 810214 Efficie For department e	LIT r to balance persis available to tre encies in Inforr Trin officiencies, three	0.0 sonal services in the ransfer due to effice mation Technolog 0.0 e information technolog	279.7 ne Administrative Seriencies in the division y-Transfer 3 position 0.0 nology positions in the	0.0 rvices. This transfen. ons from Investmenton. 0.0 e Division of Inves	er provides full fuer to Adminis	strative Svcs	nponent with minimum v	vacancy.			-	
Services funding ADN 810214 Efficie For department e	LIT r to balance persis available to tre encies in Inforr Trin officiencies, three	0.0 sonal services in the ransfer due to effice mation Technolog 0.0 e information technolog	279.7 ne Administrative Ser iencies in the division y-Transfer 3 position 0.0	0.0 rvices. This transfen. ons from Investmenton. 0.0 e Division of Inves	er provides full fuer to Adminis	strative Svcs	nponent with minimum v	vacancy.			-	
Services funding ADN 810214 Efficient For department estaff in the Division	LIT r to balance persis available to treecies in Inforr Trin efficiencies, threecon of Administra	0.0 sonal services in the ransfer due to efficient mation Technolog 0.0 e information technolog tive Services. PCI	279.7 ne Administrative Seriencies in the division y-Transfer 3 position 0.0 nology positions in the	0.0 rvices. This transfen. ons from Investmenton. 0.0 e Division of Inves	er provides full fuer to Adminis	strative Svcs	nponent with minimum v	vacancy.			-	
Services funding ADN 810214 Efficient For department estaff in the Division 08-9073 - Analysis	LIT r to balance persis available to treecies in Information Trin efficiencies, threecon of Administra	0.0 sonal services in the ransfer due to efficient from the first	279.7 ne Administrative Seriencies in the division y-Transfer 3 position 0.0 nology positions in the	0.0 rvices. This transfen. ons from Investmenton. 0.0 e Division of Inves	er provides full fuer to Adminis	strative Svcs	nponent with minimum v	vacancy.			-	
Services funding ADN 810214 Efficient For department estaff in the Division	LIT r to balance persis available to treecies in Information Trin officiencies, threecon of Administra t/Programmer IV t/Programmer IV	0.0 sonal services in the ransfer due to efficient of the following of the following of the following of the following services. PCI of the following services. PCI of the following services.	279.7 ne Administrative Seriencies in the division y-Transfer 3 position 0.0 nology positions in the	0.0 rvices. This transfen. ons from Investmenton. 0.0 e Division of Inves	er provides full fuer to Adminis	strative Svcs	nponent with minimum v	vacancy.			-	
Services funding ADN 810214 Efficie For department e staff in the Division 08-9073 - Analyston 08-9005 - Analyston 08-9044 - Analyston	LIT r to balance persis available to treecies in Information Trin efficiencies, threecon of Administra t/Programmer IV t/Programmer IV	0.0 sonal services in the ransfer due to efficient formation Technolog 0.0 e information technolog tive Services. PCI	279.7 ne Administrative Seriencies in the division ny-Transfer 3 position 0.0 nology positions in the division that the division of the divis	0.0 rvices. This transfer. ons from Investmento 0.0 e Division of Investrate:	er provides full fuer to Adminis	strative Svcs	nponent with minimum v	vacancy.			-	
Services funding ADN 810214 Efficie For department e staff in the Divisio 08-9073 - Analys 08-9005 - Analys 08-9044 - Analys	LIT r to balance persis available to treecies in Information Trin efficiencies, threecon of Administra tt/Programmer IV tt/Programmer IV tt/Programmer III tde of 08-1105	0.0 sonal services in the ransfer due to efficient formation Technolog 0.0 e information technolog tive Services. PCI	279.7 ne Administrative Seriencies in the division ny-Transfer 3 position 0.0 nology positions in the N's being transferred	0.0 rvices. This transfer. ons from Investment 0.0 e Division of Investrare:	er provides full fuer to Adminis 0.0 tments are cons	unding for this constrative Svcs 0.0 olidating with other	nponent with minimum v 0.0 r department informatio	0.0 n technology	0.0	3	0	
ADN 810214 Efficie For department e staff in the Divisio 08-9073 - Analys 08-9005 - Analys 08-9044 - Analys	LIT r to balance persis available to treecies in Information Trin efficiencies, threecon of Administra tt/Programmer IN tt/Programmer III ade of 08-1105 PosRecl	0.0 sonal services in the ransfer due to efficient for the first formation technolog 0.0 e information technolog tive Services. PCI // // I from Supply Tech 0.0	279.7 ne Administrative Seriencies in the division ny-Transfer 3 position 0.0 nology positions in the N's being transferred nnician I to Internet 0.0	0.0 rvices. This transfer. ons from Investment 0.0 e Division of Investment are: Specialist I 0.0	ents to Adminis 0.0 tments are cons	strative Svcs 0.0 olidating with othe	nponent with minimum v	vacancy.			-	
Services funding ADN 810214 Efficie For department e staff in the Division 08-9073 - Analysion 08-9005 - Analysion 08-9044 - Analysion ADN 810310 Upgra	LIT r to balance persis available to treecies in Information Trin efficiencies, threecon of Administra tt/Programmer IN tt/Programmer III ade of 08-1105 PosRecl	0.0 sonal services in the ransfer due to efficient for the first formation technolog 0.0 e information technolog tive Services. PCI // // I from Supply Tech 0.0	279.7 ne Administrative Seriencies in the division ny-Transfer 3 position 0.0 nology positions in the N's being transferred	0.0 rvices. This transfer. ons from Investment 0.0 e Division of Investment are: Specialist I 0.0	ents to Adminis 0.0 tments are cons	strative Svcs 0.0 olidating with othe	nponent with minimum v 0.0 r department informatio	0.0 n technology	0.0	3	0	
Services funding ADN 810214 Efficie For department e staff in the Division 08-9073 - Analysion 08-9005 - Analysion 08-9044 - Analysion ADN 810310 Upgra	LIT r to balance persis available to tre encies in Inforr Trin efficiencies, three on of Administra tt/Programmer IV tt/Programmer IV tt/Programmer III ade of 08-1105 PosRecl of Supply Techn	0.0 sonal services in the ransfer due to efficient and the first and the	279.7 ne Administrative Seriencies in the division ny-Transfer 3 position 0.0 nology positions in the N's being transferred nnician I to Internet 0.0 to Internet Specialist I	o.0 rvices. This transfer. ons from Investment 0.0 e Division of Investrare: Specialist I 0.0 I, Range 16 (upgra	ents to Adminis 0.0 tments are cons 0.0 de over 3 range	strative Svcs 0.0 olidating with other	nponent with minimum v 0.0 r department informatio	0.0 n technology	0.0	3	0	
Services funding ADN 810214 Efficie For department e staff in the Division 08-9073 - Analysion 08-9005 - Analysion 08-9044 - Analysion ADN 810310 Upgra Reclassification of	LIT r to balance persis available to treencies in Information of Administrative Programmer IV t/Programmer IV t/Programmer IV ade of 08-1105 PosRecl of Supply Technister Duty Statio PosLoc	0.0 sonal services in the ransfer due to efficient for the services. PCI of the services. PCI of the services. PCI of the services of the serv	279.7 ne Administrative Seriencies in the division ny-Transfer 3 position 0.0 nology positions in the N's being transferred nnician I to Internet 0.0 to Internet Specialist I 7, Publications Spe 0.0	o.0 rvices. This transfer. ons from Investment 0.0 e Division of Investrare: Specialist I 0.0 I, Range 16 (upgra	ents to Adminis 0.0 tments are cons 0.0 de over 3 range	strative Svcs 0.0 olidating with other	nponent with minimum v 0.0 r department informatio	0.0 n technology	0.0	3	0	(
Services funding ADN 810214 Efficie For department e staff in the Division 08-9073 - Analysion 08-9005 - Analysion 08-9044 - Analysion ADN 810310 Upgra Reclassification of	LIT r to balance persis available to treencies in Information of Administrative Programmer IV t/Programmer IV t/Programmer IV ade of 08-1105 PosRecl of Supply Technister Duty Statio PosLoc	0.0 sonal services in the ransfer due to efficient and the first and the	279.7 ne Administrative Seriencies in the division ny-Transfer 3 position 0.0 nology positions in the N's being transferred nnician I to Internet 0.0 to Internet Specialist I 7, Publications Spe 0.0	o.0 rvices. This transfer. ons from Investment 0.0 e Division of Investrare: Specialist I 0.0 I, Range 16 (upgracialist, from Solde	ents to Adminis 0.0 tments are cons 0.0 de over 3 range otna to Juneau	strative Svcs 0.0 colidating with other	nponent with minimum v 0.0 r department informatio	0.0 n technology	0.0	3	0	
Services funding ADN 810214 Efficie For department e staff in the Division 08-9073 - Analysion 08-9005 - Analysion 08-9044 - Analysion ADN 810310 Upgra Reclassification of	LIT r to balance persis available to treencies in Information of Administrative Programmer IV t/Programmer IV t/Programmer IV ade of 08-1105 PosRecl of Supply Technister Duty Statio PosLoc	0.0 sonal services in the ransfer due to efficient for the services. PCI of the services. PCI of the services. PCI of the services of the serv	279.7 ne Administrative Seriencies in the division ny-Transfer 3 position 0.0 nology positions in the N's being transferred nnician I to Internet 0.0 to Internet Specialist I 7, Publications Spe 0.0	o.0 rvices. This transfer. ons from Investment 0.0 e Division of Investrare: Specialist I 0.0 I, Range 16 (upgracialist, from Solde	ents to Adminis 0.0 tments are cons 0.0 de over 3 range otna to Juneau	strative Svcs 0.0 colidating with other	nponent with minimum v 0.0 r department informatio	0.0 n technology	0.0	3	0	

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Position	from Administ	rative Services to	Division of Insurance	ce for reclass to l	Regulations Sp	ecialist						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of A	Administrative Se	ervices is transferri	ng a vacant position t	to the Division of I	nsurance for rec		Division of Insurance will				•	_
			regulations, orders, b			idoomodion. The	Division of modification will	roolassiry				
1 014 00 0012 10	a regulations c	pecialist to Hariaic	rogulations, oracis, t	Janotino ana aranti	ng logislation.							
Increase Interage	ncy Authority f	or transfer of Infor	mation Technology	Positions								
morease micrage	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	IIIO	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
1001 I/A Nopis		320.0										
Intoro gonos custo	arity in aromout	for information took	nalami naaitiana raac	acionad ta tha Divi	iaian af Adminiat	rativa Camilaga fra	m the former Division of					
							om the former Division of echnology positions in the	division				
investments. Tr	iis request will a	now charges for sei	vices in the cost allo	cation plan to be c	consistent with o	ther information te	chhology positions in the	division.				
PCN's transferre	۵.											
		.,										
08-9073 - Analys												
08-9005 - Analys												
08-9044 - Analys	st/Programmer II	II.										
FY 2011 Over/Und				2.2	0.0	2.2			2.2	•	•	•
	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1007 I/A Rcpts		-13.5										
						J amounts and ov	erstated some SU amour	nts. This				
change record ic	lentifies the over	r and under stated a	amounts associated v	with these calculat	tions: \$-19.6							
FY 2012 Personal												
	SalAdj	231.9	231.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.1										
1007 I/A Rcpts		166.8										
·												
This change reco	ord includes the	following personal	services increases :	\$231.9								
ŭ		٠.										

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$71.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$20.1

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases: \$52.0

Alaska Public Employees Association (SU) FY 12 COLA increases: \$22.1

Non-Covered Employees FY 12 COLA increases: \$2.8

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Alaska State Emp	oloyees Association	on - ASEA Geogr	aphic Differential for	GGU : \$43.3								
Alaska Public Em	nployees Associat	ion - APEA Geo	graphic Differential fo	r SU : \$18.7								
ADN 810251 Trans	•		6, Accounting Techr	,	•		0.0	0.0	0.0	•		•
Transfer PCN 21-	PosLoc -2036 duty station	0.0 n from Anchorage	0.0 to Juneau.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	5,127.1	4,921.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****	r	
FY2011 Conference			_									
	ConfCom	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund		5,800.0										
FY2011 Conference	e Committee											
	ConfCom	11,182.0	6,186.4	264.9	1,931.9	74.0	14.0	2,710.8	0.0	62	0	1
1002 Fed Rcpts		2,414.9										
1003 G/F Match		748.9										
1004 Gen Fund		6,481.8										
1005 GF/Prgm 1007 I/A Rcpts		18.7 497.9										
1061 CIP Ropts		497.9 851.8										
1108 Stat Desig		31.1										
1216 Boat Rcpts		136.9										
ADN 0810017 FY11			'r 1 CH 56 SLA 10 (H		U	, ,						
	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
: \$4.5												
* *•												
	Subtotal	16,986.5	6,190.9	264.9	1,931.9	74.0	14.0	8,510.8	0.0	62	0	1
	******	******	****** Changes	From FY2011	Authorized T	Γο FY2011 Man	agement Plan *****	******	******	***		
ADN 810157 Delete	e Non-Perm F	PCN 08-N09004	_				_					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction of	deletes a Plan	ner II, PCN 08-N090	04, long term non-pe	rmanent position	which ended on	August 1, 2010.						
45W 646666 5 4 4				15: . 5:44		n.						
ADN 810083 Estab	PosAdi	V Local Governmen	t Specialists Appro	ved Prior to FY11 0.0	Management 0.0	Pian 0.0	0.0	0.0	0.0	2	0	0
This transaction of	,					0.0	0.0	0.0	0.0	2	U	U
rnis transaction e	establishes two	o new ruii time positio	ons approved prior to	ine Fi i Manag	ement Plan.							
Local Governmen	nt Specialist I/I	II/III. 08-#050										
Local Governmen												
ADN 810193 Line I			ersonal Services to	,	40.0	0.0	0.0	0.0	0.0	0	0	0
Lina Hana Angerite	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	Ü
			e Community and Re transfer due to efficie	•	•	ansier provides ful	I funding for this compor	ient with				
minimum vacancy	y. Services iu	numy is available to	iiaiisiei uue io eiiicie	STICIES III LITE CIVISI	OH.							

Positions

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU:	Community a	nd Regional Affa	airs (405)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Subtotal	16,986.5	6,174.9	264.9	1,947.9	74.0	14.0	8,510.8	0.0	64	0	
	*******	******	****** Change	s From FY201	1 Managemen	t Plan To FY20	012 Governor ****	*****	******	*		
Continue Natural	Resource Specia	alist II to provide	communities with	assistance on Al	NSCA 14(c) Acti	ions						
	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1004 Gen Fund		97.0										
management, sit and that incumbe	e control verificat ent has been with	tion, planning assi	stance services and 9 years. This secon	management of A	NCSA 14(c) act	ions. One position	orovide communities was currently works on AN or training and knowled	NCSA issues,				
Currently over 50	O communities stil		eted the conveyance		, ,		n Trust under section 1 ng land settlements, th	` , ` ,				
Site control and	land status verific	ations are needed	d to ensure clear title	on village corpor	ation land. Lack	of these actions ca	an result in liability to the	he State,				

0.0

0.0

0.0

0.0

delay in capital grant disbursement and legal issues. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.

0.0

-24.6

FY 2011 Over/Understated GGU/SU salary adjustments

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

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

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

OTI	-97.0	-76.0	-15.0	0.0	-6.0	0.0	0.0	0.0	-1	0	0
							***		-	-	-

1004 Gen Fund -97.0

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

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

0.0

Department of Commerce, Community, and Economic Development

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

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

Non-Covered Employees FY2012 Health Insurance Increased Costs: \$3.8 Alaska State Employees Association (GGU) FY 12 COLA increases: \$75.9

ations are needed and legal issues to avoid legal co k College for wo -600.0	Personal Services Immunity facilities, school to ensure clear title of the complications resulting from the control of the con	ol expansion, utilities, on village corporation l and entities depend u rom unresolved land s	airports. and. Lack of the	se actions can res	tions to allow for	the	Miscellaneous 0.0	PFT 0	PPT 0	
ations are needed and legal issues to avoid legal co k College for wo -600.0	d to ensure clear title of s. Other departments a simplications resulting for the orkforce developments.	on village corporation I and entities depend u rom unresolved land s at programs	and. Lack of the con the departmentatus issues. It	ent's verification ac is critical that the d	tions to allow for epartment mainta	the ain the	0.0	0	0	
t and legal issues to avoid legal co k College for wo -600.0	s. Other departments a emplications resulting f orkforce developmen 0.0	and entities depend u rom unresolved land s ut programs	oon the departmentatus issues. It	ent's verification ac is critical that the d	tions to allow for epartment mainta	the ain the	0.0	0	0	
-600.0 00.0	0.0	. •	0.0	0.0	0.0	-600.0	0.0	0	0	
0.00		0.0	0.0	0.0	0.0	-600.0	0.0	U	U	
legislature as a										
	one-time item in FY11	. (SLA 10 Chapter 41	Sec 1 Page 5 L	n 29)						
	herman's Association		0.0	0.0	0.0	000.0	0.0	•	•	
-800.0 00.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	Ü	Ü	
itiative for the fisc	cal year ending June 3	30, 2011. (SLA 10 CH			0.0	-5,000.0	0.0	0	0	
0.00										
	37.05.316 to the Alas ec 15 page 79)	ka Travel Industry As	sociation for the p	ourpose of promoti	ng tourism in Ala	ska for the				
a grant under AS SLA 10 CH 41 Se es 286.7		ka Travel Industry Ass	ociation for the posterior	purpose of promoti 0.0	ng tourism in Ala	ska for the	0.0	0	0	
a grant under AS SLA 10 CH 41 Se es 286.7 78.3	ec 15 page 79)	·					0.0	0	0	
a grant under AS SLA 10 CH 41 Se es 286.7	ec 15 page 79)	·					0.0	0	0	
fo it	-800.0 0.0 or payment as a tiative for the fis Alaska Travel II -5,000.0	-800.0 0.0 0.0 or payment as a grant under AS 37.05 tiative for the fiscal year ending June 3 Alaska Travel Industry Association 6 -5,000.0 0.0	-800.0 0.0 0.0 or payment as a grant under AS 37.05.316 to the Bering Setiative for the fiscal year ending June 30, 2011. (SLA 10 CH Alaska Travel Industry Association tourism in Alaska -5,000.0 0.0 0.0	-800.0 0.0 0.0 0.0 0.0 or payment as a grant under AS 37.05.316 to the Bering Sea Fishermen's Astiative for the fiscal year ending June 30, 2011. (SLA 10 CH 41 Sec 15 page Alaska Travel Industry Association tourism in Alaska -5,000.0 0.0 0.0 0.0	-800.0 0.0 0.0 0.0 0.0 0.0 0.0 or payment as a grant under AS 37.05.316 to the Bering Sea Fishermen's Association for the orbitative for the fiscal year ending June 30, 2011. (SLA 10 CH 41 Sec 15 page 79) Alaska Travel Industry Association tourism in Alaska -5,000.0 0.0 0.0 0.0	-800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	-800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -800.0 0.0 0.0 -800.0 0.0 0.0 0.0 -800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	-800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	-800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	-800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -800.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

Department of Commerce, Community, and Economic Development

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

RDU: Community and Regional Affairs (405)

	,	J	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Public Em	ployees Associat	ion (SU) FY 12 (COLA increases : \$28	8.0								
Non-Covered Em	ployees FY 12 C	OLA increases :	\$4.8									
Alaska State Emp	loyees Association	on - ASEA Geogr	aphic Differential for	GGU: \$50.2								
Alaska Public Em	ployees Associat	ion - APEA Geo	graphic Differential fo	or SU : \$3.5								
	Totals	10.848.6	6.458.0	249.9	1.947.9	68.0	14.0	2.110.8	0.0	64		0

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743) **RDU:** Community and Regional Affairs (405)

	•	and Regional Ana	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*******	******	******	•	
FY2011 Conference												
	ConfCom	3,282.8	1,645.2	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
1002 Fed Rcpts		170.0										
1004 Gen Fund	2	2,430.5										
1007 I/A Rcpts 1061 CIP Rcpts		118.4 108.9										
1108 Stat Desig		128.4										
1200 VehRntlTax		326.6										
ADN 810018 Vesse	l Passenger	Гах CH 101 SLA 10	(SB312) (Ch 41 SLA	A 10 Pa 54 L 19-2	21) (HB300)							
	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		10.0										
·	·	·	ent of periodic review 1 CH 56 SLA 10 (HE 6.3		A 10 Pg 49 L 33 0.0	s & Pg 50 L 3-5) (H 0.0	B300) 0.0	0.0	0.0	0	0	0
: \$6.3												
	Subtotal	3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	12	2	2
ADN 810159 Position		**************************************	Changes			Γο FY2011 Man	agement Plan *****	******	*******	***		
ADIN 0101331 03ili	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
	ges the position	on status for a Project I for multiple years a	ct Manager, PCN 08-	-T007, and Econd	omic Developme	nt Advisor, PCN 0	3-1274, from non-perm to will allow the departmen	full time.	0.0	_	Ü	_
ADN 800102 Reflec							0.0	0.0	2.2			_
	Trin	0.0	0.0 d prior to the FY11 M	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

ADN 800105 Upgrade of 08-124X from Development Manager to Division Director

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743) **RDU:** Community and Regional Affairs (405)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Reclassification of	f Development Mai	nager, Range 2	4, Range 24 to Divis	ion Director, Rang	ge 27 (upgrade o	of 3 ranges).						
	Subtotal	3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	15	2	
	********	*****	****** Change:	s From FY2011	l Managemen	t Plan To FY20	12 Governor ****	*****	******	**		
Transfer funding a	nd positions to th	e Division of E	conomic Developm	nent from the Off		c Development						
_	Trout	-3,360.4	-1,712.8	-91.2	-855.5	-20.3	-2.9	-677.7	0.0	-15	-2	
1002 Fed Rcpts	-173	3.3										
1004 Gen Fund	-2,491	.0										
1007 I/A Rcpts	-122	2.5										
1061 CIP Rcpts	-109	0.6										
1108 Stat Desig	-128	3.4										
1200 VehRntlTax	-335	5.6										
development func Economic Develo	ction. As part of this pment (DED). This ess Technical Assis	s, the former Di merger facilita	vision of Investments ites a realignment of	s and the former C the organization b	Office of Economous	nic Development we mic development fu	ne department's econo ere merged into the ne inctions: Marketing, F n the business commu	w Division of inance,				
development func Economic Develo Research, Busine economic develop	ction. As part of this pment (DED). This ess Technical Assis pment entities.	s, the former Di merger facilita tance, and Out	vision of Investments tes a realignment of reach & Coordinatior	s and the former C the organization t n. This structure b	Office of Economoused on econor petter positions D	nic Development we mic development fu DED to engage with	ere merged into the ne inctions: Marketing, F in the business commu	w Division of inance,				
development func Economic Develo Research, Busine economic develop This transaction tr	ction. As part of this pment (DED). This ess Technical Assist coment entities. ransfers funding an	s, the former Di s merger facilita tance, and Out d positions fron	vision of Investments tes a realignment of reach & Coordination the Office of Econo	s and the former C the organization t n. This structure b	Office of Economoused on econor petter positions D	nic Development we mic development fu DED to engage with	ere merged into the ne inctions: Marketing, F in the business commu	w Division of inance,				
development func Economic Develo Research, Busine economic develop This transaction tr	etion. As part of this pment (DED). This ess Technical Assist pment entities. ransfers funding an erstated GGU/SU:	s, the former Di s merger facilita tance, and Out d positions fror salary adjustm	vision of Investments ites a realignment of reach & Coordination in the Office of Econo ents	s and the former C the organization b n. This structure b omic Development	Office of Economoused on econor petter positions D	nic Development we mic development fu DED to engage with sion of Economic D	ere merged into the ne inctions: Marketing, F in the business commul Development.	w Division of inance,	0.0	0	0	(
development func Economic Develo Research, Busine economic develop This transaction tr	etion. As part of this pment (DED). This ess Technical Assist pment entities. ransfers funding an erstated GGU/SU s SalAdj	s, the former Di s merger facilita tance, and Out d positions fror salary adjustm -5.3	vision of Investments tes a realignment of reach & Coordination the Office of Econo	s and the former C the organization t n. This structure b	Office of Economoused on econor of the positions Detter positions Detter to the new Division of the present the present the present of the pr	nic Development we mic development fu DED to engage with	ere merged into the ne inctions: Marketing, F in the business commu	w Division of inance, nity and other	0.0	0	0	(
development func Economic Develo Research, Busine economic develop	etion. As part of this pment (DED). This ess Technical Assist pment entities. ransfers funding an erstated GGU/SU s SalAdj	s, the former Dismerger facilitatence, and Out d positions from salary adjustm -5.3	vision of Investments ites a realignment of reach & Coordination in the Office of Econo ents	s and the former C the organization b n. This structure b omic Development	Office of Economoused on economous etter positions Detected to the new Division of the new Division of Economous etc.	nic Development we mic development fu DED to engage with sion of Economic D	ere merged into the ne inctions: Marketing, F in the business commul Development.	w Division of inance, nity and other	0.0	0	0	(
development function Economic Develor Research, Busine economic development function to the transaction to t	etion. As part of this pment (DED). This person technical Assis pment entities. ransfers funding an erstated GGU/SU s SalAdj -5	s, the former Dismerger facilitatence, and Out d positions from salary adjustm -5.3	vision of Investments ites a realignment of reach & Coordination in the Office of Econo ents -5.3	s and the former C the organization to n. This structure to omic Development 0.0	Office of Economoused on economous etter positions Determinent to the new Division 0.0	nic Development we mic development fu DED to engage with sion of Economic D 0.0	ere merged into the ne inctions: Marketing, F in the business commul Development.	w Division of inance, nity and other	0.0	0	0	(
development function Economic Develor Research, Busine economic development function to the transaction to t	etion. As part of this pment (DED). This pment (DED). This person the sess Technical Assistance of	s, the former Dismerger facilitatance, and Out d positions fror salary adjustm -5.3 s.2 s.1	vision of Investments ites a realignment of reach & Coordination in the Office of Econo ents -5.3	s and the former C the organization to n. This structure to omic Development 0.0	Office of Economic passed on economic petter positions E to the new Divisions 0.0	nic Development we mic development fu DED to engage with sion of Economic D 0.0	ere merged into the ne inctions: Marketing, F in the business communi Development.	w Division of inance, nity and other	0.0	0	0	,
development function Economic Development Busine economic development This transaction to FY 2011 Over/Under 1004 Gen Fund 1061 CIP Ropts When the SU and change record ide	etion. As part of this pment (DED). This pment (DED). This person the property of the property	s, the former Dismerger facilitatance, and Out d positions from salary adjustm -5.3 i.2 i.1 tments were call under stated and salary adjustments were call under stated and salary salary adjustments were call under stated and salary adjustments were call under stated and salary sala	vision of Investments tes a realignment of reach & Coordination the Office of Econo ents -5.3 Iculated, errors were amounts associated	s and the former C the organization to the org	Office of Economic passed on economic petter positions Determinent to the new Division 0.0 Stated some GG tions: \$-5.3	nic Development we mic development function of Economic E 0.0	ere merged into the ne inctions: Marketing, F in the business communi Development. 0.0 erstated some SU amo	w Division of inance, nity and other 0.0 ounts. This				
development function Economic Development Research, Busine economic development This transaction to the Evolution of the Evol	etion. As part of this pment (DED). This pment (DED). This person the property of the property	s, the former Dismerger facilitatance, and Out d positions from salary adjustm -5.3 s.2 s.1 tments were call under stated at 66.6	vision of Investments ites a realignment of reach & Coordination in the Office of Econo ents -5.3 Iculated, errors were	s and the former C the organization to n. This structure to omic Development 0.0	Office of Economic passed on economic petter positions E to the new Divisions 0.0	nic Development we mic development fu DED to engage with sion of Economic D 0.0	ere merged into the ne inctions: Marketing, F in the business communi Development.	w Division of inance, nity and other	0.0	0	0	
development function Economic Development Economic Development Fy 2011 General States of the Economic development of the Economic States of	etion. As part of this pment (DED). This pment (DED). This pment (DED). This person to the pment entities. Transfers funding an erstated GGU/SU salAdj GGGU salary adjust entifies the over and Services increase SalAdj	s, the former Dismerger facilitatance, and Out d positions from salary adjustm -5.3 s.2 s.1 tments were call under stated at 66.6 s.3	vision of Investments tes a realignment of reach & Coordination the Office of Econo ents -5.3 Iculated, errors were amounts associated	s and the former C the organization to the org	Office of Economic passed on economic petter positions Determinent to the new Division 0.0 Stated some GG tions: \$-5.3	nic Development we mic development function of Economic E 0.0	ere merged into the ne inctions: Marketing, F in the business communi Development. 0.0 erstated some SU amo	w Division of inance, nity and other 0.0 ounts. This				
development function Economic Development Economic Development Function In the Economic development of the Economi	etion. As part of this pment (DED). This pment (DED). This pment (DED). This person to the pment (DED). This person to the perso	s, the former Dismerger facilitatance, and Out d positions from -5.3 i.2 i.1 tments were call under stated at moder stated at 66.6 i.3	vision of Investments tes a realignment of reach & Coordination the Office of Econo ents -5.3 Iculated, errors were amounts associated	s and the former C the organization to the org	Office of Economic passed on economic petter positions Determinent to the new Division 0.0 Stated some GG tions: \$-5.3	nic Development we mic development function of Economic E 0.0	ere merged into the ne inctions: Marketing, F in the business communi Development. 0.0 erstated some SU amo	w Division of inance, nity and other 0.0 ounts. This				
development function Economic Develor Research, Busine economic development function to the Economic development of the Economic development o	etion. As part of this pment (DED). This pment (DED). This pment (DED). This per the p	s, the former Dismerger facilitatance, and Out d positions from -5.3 i.2 i.1 tments were call under stated at 66.6 i.3 i.8 i.7	vision of Investments tes a realignment of reach & Coordination the Office of Econo ents -5.3 Iculated, errors were amounts associated	s and the former C the organization to the org	Office of Economic passed on economic petter positions Determinent to the new Division 0.0 Stated some GG tions: \$-5.3	nic Development we mic development function of Economic E 0.0	ere merged into the ne inctions: Marketing, F in the business communi Development. 0.0 erstated some SU amo	w Division of inance, nity and other 0.0 ounts. This				
development function Economic Develor Research, Busine economic develop. This transaction to the seconomic development of the seconomic development	etion. As part of this pment (DED). This pment (DED). This pment (DED). This person to the property of the pro	s, the former Dismerger facilitatance, and Out d positions from -5.3 i.2 i.1 tments were call under stated at moder stated at 66.6 i.3	vision of Investments tes a realignment of reach & Coordination the Office of Econo ents -5.3 Iculated, errors were amounts associated	s and the former C the organization to the org	Office of Economic passed on economic petter positions Determinent to the new Division 0.0 Stated some GG tions: \$-5.3	nic Development we mic development function of Economic E 0.0	ere merged into the ne inctions: Marketing, F in the business communi Development. 0.0 erstated some SU amo	w Division of inance, nity and other 0.0 ounts. This				C

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

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

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743) **RDU:** Community and Regional Affairs (405)

Totals

0.0

0.0

0.0

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PPT NP **Record Title** Type Services **Benefits** Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$5.7 Non-Covered Employees FY2012 Health Insurance Increased Costs: \$7.6 Alaska State Employees Association (GGU) FY 12 COLA increases: \$14.5 Alaska Public Employees Association (SU) FY 12 COLA increases: \$5.4 Non-Covered Employees FY 12 COLA increases: \$9.5 Alaska State Employees Association - ASEA Geographic Differential for GGU: \$4.3 Alaska Public Employees Association - APEA Geographic Differential for SU: \$2.1

0.0

0.0

0.0

0.0

0.0

0

0

0

Department of Commerce, Community, and Economic Development

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*******	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conference	e Committee		Ū			, ,						
	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts	10,1	100.0										
	Subtotal	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
	******	*******	****** Changes	From FY2011	Authorized 1	To FY2011 Man	agement Plan *****	*******	*******	***		
	Subtotal	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
	******	*******	****** Changes	From FY2011	Managemen	t Plan To FY20	012 Governor ******	******	*******	**		
	Totals	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

Docitions

Department of Commerce, Community, and Economic Development

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

		• , ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	Changes From	FY2011 Conferer	nce Commi	ttee (Final) To	FY2011 Authorized	*******	******	******		
FY2011 Conference			•									
	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										
E)/0044.0 /	• •											
FY2011 Conference	ConfCom	17,273.4	0.0	0.0	0.0	0.0	0.0	17,273.4	0.0	0	0	0
1002 Fed Rcpts		7,273.4	0.0	0.0	0.0	0.0	0.0	17,273.4	0.0	U	U	U
1002 Fed Ropis	1.4	1,213.4										
	Subtotal	17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
		, , , , , , , , , , , , , , , , , , ,										
	******	*******	******* Changes	From FY2011 Au	thorized T	o FY2011 Man	agement Plan *****	******	*******	**		
	Subtotal	17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
	******	******	****** Changes	From FY2011 M	anagement	Plan To FY2	012 Governor *****	*****	******	*		
FY11 appropriation	n to the Denai	rtment of Transport		tenance in the unor			orz Governor					
i i i i appropriatio	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts	•	170.0								•	•	
'												
Appropriation to t	the Departmen	t of Transportation fo	r road maintenance i	in the unorganized bo	orough.							
Reduce National F				n anticipated revenu	u e 0.0	0.0	0.0	0.077.5	0.0	0	0	•
1000 Fod Donto	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	U	U	0
1002 Fed Rcpts	-2	2,077.5										
This transaction :	adjusts current	authorization to the l	level anticipated for F	FY12 National Forest	Receints							
Tillo tranoaotion	aajaoto oarront	additionization to the	iovoi artioipatoa ioi i	1 12 Hational Forost	rtocolpic.							
Although the prog	gram was sche	eduled to sunset in F	Y08, the \$700 billion	Economic Rescue Pa	ackage (H.R.	1424signed into	law on October 3, 2008	B) extended				
							way from historical incom					
					t lands. Each	borough that has	Chugach or Tongass Na	ational				
Forest acreage w	vithin its bound	aries will receive a pa	ayment based on this	s number of acres.								
EV40 Netional E	t D:t-	¢40.700.400										
FY10 National For FY11 Estimated		- \$16,760,460										
FY12 Estimated												
1 1 12 Estimated	Ψ1-1,-12-1,-101											
FY12 appropriatio	n to the Depai	rtment of Transport	ation for road main	tenance								
	OTI .	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										

Department of Commerce, Community, and Economic Development

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Technical adjustn	ment reversing the	e appropriation to	the Department of Tra	ansportation for r	road maintenance	e.						
	•											
	Totals	15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conference	e 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	3,6	0.00										
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
	**********	******	******* Changes	From FY2011	Authorized I	o FY2011 Man	agement Plan ******		***************	***		
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
	******	******	******* Changes	From FY2011	l Managemen	t Plan To FY20)12 Governor ******	*********	*******	**		
_	Totals	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Economic Development (801)

Scenario/Change										-	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer funding		ns to the Division of E										
	Trin	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts		4.4										
1036 Cm Fish Lr		4,145.0										
1070 Fish En Ln		593.2										
1164 RDIF		55.7										
1170		53.8										
SmBusEDRLF												
1209 Capstone		127.3										
other economic	•	t entities.			·	3 3	with the business con	illiullity and				
This transaction	transfers fur	it entities. Inding and positions from Ins to the Division of E	n the Division of Inve	estments to the ne	w Division of Ec	onomic Development	ent.	·				
This transaction Transfer funding a	transfers fu	nding and positions from ns to the Division of E 3,360.4	n the Division of Inve	stments to the ne	w Division of Ec	onomic Developm		677.7	0.0	15	2	0
This transaction Transfer funding a 1002 Fed Rcpts	transfers fur	nding and positions from ns to the Division of E 3,360.4 173.3	n the Division of Inve	estments to the ne	w Division of Ec	onomic Development	ent.	·	0.0	15	2	0
This transaction Transfer funding a 1002 Fed Rcpts 1004 Gen Fund	transfers fur	nding and positions from ns to the Division of E 3,360.4 173.3 2,491.0	n the Division of Inve	estments to the ne	w Division of Ec	onomic Development	ent.	·	0.0	15	2	0
This transaction Transfer funding a 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	transfers fur	nding and positions from ns to the Division of E 3,360.4 173.3 2,491.0 122.5	n the Division of Inve	estments to the ne	w Division of Ec	onomic Development	ent.	·	0.0	15	2	0
This transaction Transfer funding a 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	transfers ful and positio Trin	nding and positions from ns to the Division of E 3,360.4 173.3 2,491.0 122.5 109.6	n the Division of Inve	estments to the ne	w Division of Ec	onomic Development	ent.	·	0.0	15	2	0
This transaction Transfer funding a 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig	transfers ful and positio Trin	nding and positions from ns to the Division of E 3,360.4 173.3 2,491.0 122.5 109.6 128.4	n the Division of Inve	estments to the ne	w Division of Ec	onomic Development	ent.	·	0.0	15	2	0
This transaction Transfer funding a 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	transfers ful and positio Trin	nding and positions from ns to the Division of E 3,360.4 173.3 2,491.0 122.5 109.6	n the Division of Inve	estments to the ne	w Division of Ec	onomic Development	ent.	·	0.0	15	2	0

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

economic development entities.

Funding for Alaska	Native Arts N	Marketing Grant										
	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										

The primary goal of the Alaska Native Arts Foundation is to serve as a marketing solution and economic development resource to Alaska Native artists. Subcontract awards with the Alaska Manufacturing Extension Partnership are no longer available to the Foundation as of October 1, 2010 and these funds are requested to replace the awards.

Department of Commerce, Community, and Economic Development

Component: Economic Development (801)

RDU: Economic Development (598)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Increase to streng	then Econor	nic Development fur	oction									
	Inc	363.2	0.0	0.0	363.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		363.2										

The requested funds will facilitate a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure will better position the Division of Economic Development (DED) to engage with the business community, the public and other economic development entities.

The increase will continue OTI funding for a Business Development Specialist and will fund the net costs of converting other positions under the new Division structure. These funds will be used to broaden and align division functions to the agency's mission, including:

- · Business retention and expansion
- External focus: Aggressive outreach to business communities to forge public/private partnerships; manage and evaluate business technical assistance partnerships with external entities and other agencies (UA, UACED, SBDC, ABDC, and AMEP); and in conjunction with the private sector, establish a Business Barometer report on private sector attitudes, opinions, key findings on business climate and outlook
- Internal focus: Identify and remove barriers to growth, refine programs with private sector input (Alaska Product Preference, AlaskaTimber Product Preference, Alaska Offeror Preference, Made in Alaska); mine and alert businesses to state and federal opportunities; integrate and leverage State Brand investments

Line Item Transfer from Services to Personal Services to meet minimum vacancy and reflect efficiencies of consolidation LIT 0.0 85.0 0.0 -85.0 0.0

Line item transfer to balance personal services. This transfer provides full funding for this component with minimum vacancy.

Delete FY11 OTI funding for Economic Development

	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										

0.0

0.0

The requested funds were used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector, the public and media. The increase funded a Business Development Officer (range 22) that was transferred into OED from another department agency for the specific purpose of enhancing and facilitating the department's economic development efforts.

Delete Vessel Passenger Tax Implementation (SB312)

	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Implementation of CH 101 SLA 10 - Vessel Passenger Tax (SB 312) included a fiscal note of \$10.0 GF. This funding is deleted for FY12, per the fiscal note. This legislation lowers the commercial passenger vessel excise tax on passengers and requires the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations. The fiscal note represents travel for staff outreach to communities and industry to better understand existing conditions and anticipated needs in port communities as a component of periodic review.

0.0

Department of Commerce, Community, and Economic Development

Component: Economic Development (801)

RDU: Economic Development (598)

										F.	Jaillona	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Delete Funding fo	r Fisheries Er	nergy Efficiency Loa	ans (HB20)									
	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish I n	1	-9 4										

Implementation of HB 20 (Ch 120 SLA 10) Fisheries Energy Efficiency loans included a fiscal note of \$88.6. This transaction reduces the implementation funds to the second year funding level, per the fiscal note.

AS 16.10.310(a)(1)(A) was amended to add section (iii), which allows commercial fishing loans for propulsion engine or generator engine replacements on existing vessels for the purpose of improving fuel efficiency. HB20 also added a provision under 16.10.320(i) that increased the total balance of outstanding loans for one borrower, under sections (A) and (B) from \$300,000 to \$400,000 and also added language so that a section (A) borrower may now obtain a section (B) loan if the section (A) loan was for propulsion engines or generator engine replacement on an existing vessel for the purpose of improving fuel efficiency.

Totals	8,958.6	5,154.5	113.0	2,545.4	50.8	17.2	1,077.7	0.0	56	2	0

Docitions

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	ositions PPT	NP
*****	*****	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	********	******	******	*	
FY2011 Conference											_	_
1004 Gen Fund	ConfCom	9,000.0 13.8	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	C
1200 VehRntlTax	,	86.2										
	Subtotal	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ****	******	*******	***		
	Subtotal	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2011	1 Managemen	t Plan To FY20	112 Governor *****	*****	*****	**		
Delete funding rela	ted to CH 103 S	LA 08 (HB 147) T	ourism Contract Su		· Managemen	111411 10 1 120	VIZ GOVERNO					
•	Dec	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1200 VehRntlTax	-4,4 -1,8											
			011 returns QTA to a 2 for the purpose of				(a). Alaska Travel Inditing campaign.	ustry				
Maintain FY2011 F	unding for Tour	ism Contract 6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	(
1200 VehRntlTax		64.5	0.0	0.0	0,300.0	0.0	0.0	0.0	0.0	U	U	
1206 CPV Tax	,	18.2										
1211 CSG Tax	1,8	17.3										
This transaction of	ontinues funding	at FY2011 level fo	or the Qualified Trad	e Contract for tou	ırism.							
			011 returns QTA to a 012 for the purpose				(a). Alaska Travel Indu keting campaign.	ıstry				
7100001411011 (71117												

Department of Commerce, Community, and Economic Development

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference	e Committee		J			•						
	ConfCom	3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm	3,3	324.6										
COMMERCIAL FIS	HING & AGRIC	ULTURE BANK (S	B 264)									
	Veto	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.6										
COMMERCIAL FIS	HING & AGRIC	ULTURE BANK (S										
	FisNot	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.6										
ADN 810106 Morto	age Lending C	H 61 SLA 10 (SB2	79) (Ch 41 SLA 10 F	g 54 L 7-9) (HB3	(00)							
•	FisNot	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		131.0										
			Mortgage Lending (S				mortgage lending statut .F.E) Act.	es into				
ADN 810107 FY11	Non-Covered S	alary Increase Yr	1 CH 56 SLA 10 (HE	3421) (CH 41 SLA	A 10 Pg 49 L 33	& Pg 50 L 3-5) (H	B300)					
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
: \$2.8												
	Subtotal	3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0
	******	******	•	From EV2011	Authorized T	o FY2011 Man	agament Plan *****	*****	*****	***		
			Changes	FIOIII F12011	Authorized 1	O FIZUII Wan	ayement Plan					
	Subtotal	3,458.4	2,176.5	320.6	886.9	46.4	28.0	0.0	0.0	24	0	0

0.0

0.0

0.0

0.0

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-6.5

0.0

-6.5

Reduce funding related to Mortgage Lending SB 279

FY 2011 Over/Understated GGU/SU salary adjustments SalAdi -6.5

-6.5

1005 GF/Prgm

0.0

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

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

	J		` ,								Po	sitions	
Scenario/Change Record Title	Trans Type	To	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI		30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-30.0											
								ction reduces the impler					
							nding statutes into	compliance with the mi	nimum				
federal licensing	standards tha	t are required	d by the fe	deral Secure and Fa	ur Enforcement ((S.A.F.E) Act.							
Delete funding for		ion Nationa	l Mortgag	e Lending System a	and Registry (H								
4450 Dant C	OTI		-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-7.0											
								program is now implem					
this deletes the f	0, 1				ate to enroll in th	ne National Morto	gage Lending Syst	em (NMLS) database ar	nd national				
testing system pi	ioi to the lede	rally manual	ed July 31	, 2009 deadilile.									
FY 2012 Personal			97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SalAdj	97.5	37.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
· ·													
This change reco	ord includes th	e following p	ersonal se	ervices increases : \$9	97.5								
Alaska State Em	ployees Assn	(GGU) FY20	12 Health	Insurance Increased	d Costs: \$38.6								
Alaska Public En	nplovees Assn	(SU) FY201	I2 Health I	nsurance Increased	Costs : \$5.6								
	. ,	` '			·								
Non-Covered En	nployees FY2	012 Health Ir	nsurance I	ncreased Costs: \$1	1.9								
Alaska State Em	ployees Assoc	ciation (GGU) FY 12 C	OLA increases : \$29	0.0								
Alaska Public En	nployees Asso	ciation (SU)	FY 12 CC	DLA increases : \$6.3									
Non-Covered En	nployees FY 1	2 COLA incr	reases : \$2	2.9									
Alaska Otata Faa			A O	alain Difference California	011 040 7								
Alaska State Em	pioyees Assoc	ciation - ASE	A Geograp	ohic Differential for G	6GU : \$10.7								
Alaska Public En	nployees Asso	ciation - APE	EA Geogra	aphic Differential for	SU:\$2.5								
	Totals	3,51	12.4	2,267.5	313.6	856.9	46.4	28.0	0.0	0.0	24	0	0

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*****	******	******	** Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	*******	******	*****	+	
FY2011 Conference	ce Committee		_			• •						
	ConfCom	11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	
1002 Fed Rcpts		400.0										
1005 GF/Prgm	•	1,625.9										
1007 I/A Rcpts		429.9										
1040 Surety Fnd		283.3										
1156 Rcpt Svcs	8	3,412.8										
ADN 810109 Pawn	brokers CH 49	9 SLA 10 (SB292)	(Ch 41 SLA 10 Pg 5	4 L 13-15) (HB300))							
	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	
1156 Rcpt Svcs		38.0								-		
Implementation o	of the fiscal not	o for CH 40 SLA 10) Dawnbrokers (SB2)	02) This logislation	nlaces the lice	neing of nawahrak	ers in the Department	of.				
		onomic Developme		92). Tilis legislation	i piaces trie lice	rising of pawnblok	ers in the Department	JI				
ADN 810110 Public			3315) (Ch 41 SLA 10	Pg 49 L 12-14) (H								
	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	
1156 Ront Sycs		134 2										
1156 Rcpt Svcs		134.2										
Implementation o		e for CH 67 SLA 10	Public Accounting (It also established an				ng statutes to provide f Public Accountancy.	or out-of-				
Implementation o state exemption a	and practice pri	e for CH 67 SLA 10 ivileges in Alaska. Salary Increase Y	It also established an 'r 1 CH 56 SLA 10 (F	executive secretar	y position for the	e Alaska Board of I & Pg 50 L 3-5) (HI	Public Accountancy. B300)		0.0	0	0	
Implementation o state exemption a	and practice pri	e for CH 67 SLA 10 ivileges in Alaska. Salary Increase Y 11.7	It also established an	executive secretar	y position for the	e Alaska Board of I	Public Accountancy.	or out-of- 0.0	0.0	0	0	
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm	and practice pri Non-Covered FisNot	e for CH 67 SLA 10 ivileges in Alaska. I Salary Increase Y 11.7 0.3	It also established an 'r 1 CH 56 SLA 10 (F	executive secretar	y position for the	e Alaska Board of I & Pg 50 L 3-5) (HI	Public Accountancy. B300)		0.0	0	0	
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm 1040 Surety Fnd	and practice pri Non-Covered FisNot	e for CH 67 SLA 10 ivileges in Alaska. I Salary Increase Y 11.7 0.3 0.6	It also established an 'r 1 CH 56 SLA 10 (F	executive secretar	y position for the	e Alaska Board of I & Pg 50 L 3-5) (HI	Public Accountancy. B300)		0.0	0	0	
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm	and practice pri Non-Covered FisNot	e for CH 67 SLA 10 ivileges in Alaska. I Salary Increase Y 11.7 0.3	It also established an 'r 1 CH 56 SLA 10 (F	executive secretar	y position for the	e Alaska Board of I & Pg 50 L 3-5) (HI	Public Accountancy. B300)		0.0	0	0	
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm 1040 Surety Fnd	and practice pri Non-Covered FisNot	e for CH 67 SLA 10 ivileges in Alaska. I Salary Increase Y 11.7 0.3 0.6	It also established an 'r 1 CH 56 SLA 10 (F	executive secretar	y position for the	e Alaska Board of I & Pg 50 L 3-5) (HI	Public Accountancy. B300)		0.0	0	0	
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm 1040 Surety Fnd 1156 Rcpt Svcs	and practice pri	e for CH 67 SLA 10 ivileges in Alaska. I Salary Increase Y 11.7 0.3 0.6 10.8	It also established an 'r 1 CH 56 SLA 10 (F 11.7	executive secretar	y position for the	e Alaska Board of I & Pg 50 L 3-5) (Hi 0.0	Public Accountancy. B300) 0.0	0.0		ŭ		
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm 1040 Surety Fnd 1156 Rcpt Svcs	and practice pri Non-Covered FisNot	e for CH 67 SLA 10 ivileges in Alaska. I Salary Increase Y 11.7 0.3 0.6	It also established an 'r 1 CH 56 SLA 10 (F	executive secretar	y position for the	e Alaska Board of I & Pg 50 L 3-5) (HI	Public Accountancy. B300)		0.0	0	0	
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm 1040 Surety Fnd 1156 Rcpt Svcs	Non-Covered FisNot Subtotal	e for CH 67 SLA 10 ivileges in Alaska. I Salary Increase Y 11.7 0.3 0.6 10.8	It also established and It also established establishe	BB421) (CH 41 SLA 0.0	y position for the 10 Pg 49 L 33 0.0	e Alaska Board of I & Pg 50 L 3-5) (HI 0.0	Public Accountancy. B300) 0.0	0.0		83		
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm 1040 Surety Fnd 1156 Rcpt Svcs : \$11.7	Non-Covered FisNot Subtotal ****************rade of 08-202	e for CH 67 SLA 10 ivileges in Alaska. Salary Increase Y 11.7 0.3 0.6 10.8	It also established and It als	316.4 S From FY2011 Reg Examiner	y position for the 10 Pg 49 L 33 0.0 0.0 4,665.2 Authorized T	e Alaska Board of I & Pg 50 L 3-5) (HI 0.0 107.7 To FY2011 Mana	Public Accountancy. B300) 0.0 147.4 agement Plan ****	0.0	0.0	83	1	
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm 1040 Surety Fnd 1156 Rcpt Svcs : \$11.7	Subtotal ***********************************	e for CH 67 SLA 10 ivileges in Alaska. Salary Increase Y 11.7 0.3 0.6 10.8 11,335.8	ft also established and fr 1 CH 56 SLA 10 (For 11.7) 6,099.1 **********************************	316.4 S From FY2011 Reg Examiner 0.0	4,665.2 Authorized T	e Alaska Board of I & Pg 50 L 3-5) (HI 0.0 107.7 To FY2011 Mana	Public Accountancy. B300) 0.0	0.0	0.0	83		
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm 1040 Surety Fnd 1156 Rcpt Svcs : \$11.7	Subtotal ***********************************	e for CH 67 SLA 10 ivileges in Alaska. Salary Increase Y 11.7 0.3 0.6 10.8 11,335.8	It also established and It als	316.4 S From FY2011 Reg Examiner 0.0	4,665.2 Authorized T	e Alaska Board of I & Pg 50 L 3-5) (HI 0.0 107.7 To FY2011 Mana	Public Accountancy. B300) 0.0 147.4 agement Plan ****	0.0	0.0	83	1	
Implementation o state exemption a ADN 810111 FY11 1005 GF/Prgm 1040 Surety Fnd 1156 Rcpt Svcs : \$11.7	Subtotal ***********************************	e for CH 67 SLA 10 ivileges in Alaska. Salary Increase Y 11.7 0.3 0.6 10.8 11,335.8	ft also established and fr 1 CH 56 SLA 10 (For 11.7) 6,099.1 **********************************	316.4 S From FY2011 Reg Examiner 0.0	4,665.2 Authorized T	e Alaska Board of I & Pg 50 L 3-5) (HI 0.0 107.7 To FY2011 Mana	Public Accountancy. B300) 0.0 147.4 agement Plan ****	0.0	0.0	83	1	

Department of Commerce, Community, and Economic Development

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Type	tahasa dayalanmar	Services at approved as \$400	0 OTI				Benefits				
Continue Frescrip	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		380.0										
These funds wer	e approved as	s one time items in F	Y09, FY10 and FY11	in the amount of \$	400.0.							
(AS 08.80.030(b IIA, IIIA, IVA, or V)(11) / AS 17.3 VA controlled	30.200) to develop a substance under stat	computerized progra	m to track controlle	ed substance pre	escriptions for ever	equiring the Board of F ry prescription for a scl w scheduled II-V (fede	nedule IÁ,				
			, the Division was aw ent will continue impl				ation of the Alaska Pre	escription				
FY 2011 Over/Und		U/SU salary adjustm		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm	SalAdj	-13.9 -1.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts 1156 Rcpt Svcs		-2.1 -10.8										
change record id	lentifies the ovunding and p	ver and under stated osition related to B	amounts associated ig Game Commercia	with these calculat	ions: \$-13.9		erstated some SU amo					
1156 Rcpt Svcs	OTI	-63.0 -63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-
1 100 Ropt Ovos		00.0										
			vestigator III, PCN 0 eport due to the Legi			re compliance of T	ransporter license req	uirements in				
Unit 23 area ove	r a 6 month pe unding relate	eriod and compile a r	eport due to the Legi rug Database	slature January 20	11.				0.0	0	0	(
Unit 23 area ove	r a 6 month pe unding relate OTI	eriod and compile a r	eport due to the Legi			re compliance of T -5.0	ransporter license req	uirements in	0.0	0	0	(
Unit 23 area ove Delete FY11 OTI for 1002 Fed Rcpts	r a 6 month pe unding relate OTI	eriod and compile a r d to Prescription De -400.0 -400.0	eport due to the Legi rug Database 0.0	slature January 20 -10.0	-385.0	-5.0		0.0	0.0	0	0	(
Unit 23 area ove Delete FY11 OTI for 1002 Fed Rcpts Delete FY11 OTI	r a 6 month pe unding relate OTI I appropriation	d to Prescription December 400.0 -400.0 to implement the Ale	eport due to the Legi rug Database 0.0	slature January 20 -10.0 ng Monitoring Prog	-385.0	-5.0	0.0	0.0	0.0	0	0	(

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

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
as specified in the												
FY 2012 Personal	Services incr	eases										
	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		21.8										
1007 I/A Rcpts		9.9										
1040 Surety Fnd 1156 Rcpt Svcs		4.0 272.9										
This change reco	rd includes the	e following personal	I services increases :	\$308.6								
Alaska State Emp	oloyees Assn ((GGU) FY2012 Hea	olth Insurance Increase	ed Costs: \$125.9)							
Alaska Public Em	ployees Assn	(SU) FY2012 Healt	th Insurance Increase	d Costs: \$16.3								
Non-Covered Em	ployees FY20	012 Health Insurance	ce Increased Costs : 3	\$13.5								
Alaska State Emp	oloyees Assoc	ciation (GGU) FY 12	2 COLA increases : \$7	74.6								
Alaska Public Em	ployees Asso	ciation (SU) FY 12	COLA increases : \$1	4.8								
Non-Covered Em	ployees FY 1	2 COLA increases :	: \$14.0									
Alaska State Emp	oloyees Assoc	iation - ASEA Geog	graphic Differential for	GGU: \$40.9								
Alaska Public Em	ployees Asso	ciation - APEA Geo	ographic Differential fo	or SU : \$8.6								
	Totals	11,537.5	6,330.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	0

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

										FU	วอเนบแอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confer	ence Commi	ittee (Final) To	FY2011 Authorized	*******	******	*****		
FY2011 Conference	e Committee					,						
	ConfCom	6,957.3	4,431.4	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts		131.6	.,		_,					-	•	-
1156 Rcpt Svcs	6	,825.7										
	•	,020										
ADN 810108 FY11	Non-Covered S	Salary Increase Yr	1 CH 56 SLA 10 (H	IB421) (CH 41 SLA	10 Pa 49 L 33	& Pa 50 L 3-5) (H	IB300)					
	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.6										
: \$10.6												
	Subtotal	6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
	*****	******	******* Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan *****	*****	******	***		
ADN 800158 Reflec	ct Two New No	n-Perm Positions/					9					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
This transaction e	establishes two	new non-perm Office	ce Assistant I position	ons, PCN's 08-#043	and 08-#044, v	which were approv	red prior to the FY11 Mar	nagement				
Plan.		·	•				·	Ü				
	Subtotal	6,967.9	4,442.0	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	5
	# # # # # # # # # # # # # # # # # # #	*******	· · · · · · · · · · · · · · · · · · ·	F. F. F. (0044		. DI . T . EVO	242		******	L-L		
			Citalige	s From FY2011			012 Governor *****			^^		
Transfer position t							0.0	0.0	0.0		0	0
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
						lassification. The	Division of Insurance wil	I reclassify				
PCN 08-9072 to a	a Regulations S	specialist to handle r	regulations, orders,	bulletins and draftin	ig legislation.							
Cantinua aguaran	a of local act		atala aanaumes	-ttion								
Continue coverage	e or legal and o IncM	otner costs to mair 200.0	•	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	ITICIVI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	U	U	U
1130 KCPL 3VCS		200.0										

The Division is operating with a one-time increment of \$200.0. If this increment is not built into the budget, the Division will have a deficit. Previous deficiency challenges were covered by not expending the travel budget and by personal services vacancies in FY10 that will not exist in FY11 and beyond.

An approval of the requested \$200.0 maintains a "status-quo" budget. While this is an increase to the base budget, it represents a "no growth." The Division has adequate positions to fulfill the primary task of protecting consumers by enforcing Alaska insurance laws and regulations, however, without a "status-quo" budget; the Division will be forced to cut back in service areas that may be detrimental to Alaska residents.

The Division of Insurance has experienced increased legal fees and a greater need for public outreach. If the Division reduced or was without legal counsel, there would be a negative impact in the ability to interpret and enforce statute as well as prosecute fraud. Enforcement of Alaska insurance statutes and

Positions

Department of Commerce, Community, and Economic Development

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
regulations is critic	cal to the regular	tory oversight respo	onsibility of the divisi	on.								
criminals find new technology and to	and creative wa ols to develop e consumers will	ays to commit crime vidence that will en	es against Alaska res sure convictions. It	sidents. Complex is imperative to ha	fraud investigat ave sufficient fur	ions take longer to nds to perform the	Il increase further in FY ocomplete and require se and other types of reufficient funds to fulfill a	new gulatory				
			riding abundant reso evel of consumer pro		I this increment.	This increase will	allow the Division of Ins	surance to				
FY 2011 Over/Unde				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs	SalAdj	-14.1 -14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			culated, errors were mounts associated v			J amounts and ove	erstated some SU amou	unts. This				
Delete FY11 OTI fu	nding related to			0.0	222.2			0.0		•	•	•
1156 Rcpt Svcs	OTI -2	-200.0 200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	d deletes fundin	g for a one-time ite	m approved in FY20	011 for the purpos	e of licensee not	tifications and lega	al costs.					
	nvicted felons, a	dministrative actior					eral areas, including decensees, investigations					
			riding abundant reso		I this increment.	This increase allo	wed the Division of Insu	urance to				
FY 2012 Personal S			207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1156 Rcpt Svcs	SalAdj 1	207.7 9.4 98.3	207.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This change recor	d includes the fo	ollowing personal s	ervices increases : \$	\$207.7								
Alaska State Emp	loyees Assn (G0	GU) FY2012 Health	Insurance Increase	ed Costs : \$75.5								

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

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

Docitions

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

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

		-,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska State Emp	oloyees Association	on (GGU) FY 12	COLA increases : \$5	50.1								
Alaska Public Em	nployees Associat	ion (SU) FY 12 (COLA increases: \$1	5.4								
Non-Covered Em	ployees FY 12 C	OLA increases :	\$10.9									
Alaska State Emp	oloyees Association	on - ASEA Geogr	aphic Differential for	GGU: \$23.3								
Alaska Public Em	ployees Associat	ion - APEA Geo	graphic Differential fo	or SU : \$9.1								
	Totals	7,161.5	4,635.6	175.5	2,255.9	59.2	35.3	0.0	0.0	52	0	5

Department of Commerce, Community, and Economic Development

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conference	ce Committee		J			, ,						
	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										
1007 I/A Rcpts		760.2										
	Subtotal	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
	******	********	****** Changes	From FY2011	Authorized 1	Γο FY2011 Man	agement Plan *****	******	******	***		
	Subtotal	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes	From FY201	1 Managemen	t Plan To FY20	012 Governor ******	******	*******	**		
	Totals	1.345.2	0.0	0.0	1.345.2	0.0	0.0	0.0	0.0	0	0	

Department of Commerce, Community, and Economic Development

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

		, ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	*** Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*******	******	******		
FY2011 Conference	e Committee		_									
	ConfCom	4,725.0	3,692.4	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
1007 I/A Rcpts		4.3										
1036 Cm Fish Ln	3	,912.1										
1070 Fish En Ln		577.9										
1164 RDIF		54.1										
1170		52.1										
SmBusEDRLF												
1209 Capstone		124.5										
ADN 810020 Fisher	rias I aans: Er	eray Efficiency	/Amount CH XX SLA	IO (HB20) (Ch 41	SI A 10 Da 18 I	14-17\ (HR300\						
ADIN 0100201 ISHE	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	C
1036 Cm Fish Ln		88.6										
balance loan limit ADN 810021 FY11 1036 Cm Fish Ln 1070 Fish En Ln	, ,	Salary Increase 2.9 2.6 0.3	Yr 1 CH 56 SLA 10 (H 2.9	0.0 (CH 41 SL	A 10 Pg 49 L 33 0.0	3 & Pg 50 L 3-5) (F 0.0	HB300) 0.0	0.0	0.0	0	0	С
: \$2.9												
	Subtotal	4,816.5	3,767.6	31.8	962.9	39.4	14.8	0.0	0.0	44	0	1
	******	*****	********* Changes	From FY2011	Authorized ¹	To FY2011 Mar	nagement Plan ****	*****	******	***		
ADN 810161 Delete	Non-Perm Po	CN 08-N08009	J									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction d	eletes an Anal	yst/Programmer	IV, PCN 08-N08009, Id	ng term non-perm	n which ended o	n June 30, 2010.						
ADM 040044 Em :												
AUN 810214 Efficie			ogy-Transfer 3 position				0.0	0.0	0.0	2	0	,
			0.0 chnology positions in th PCN's being transferred		0.0 stments are cons	0.0 solidating with othe	0.0 er department informatio	0.0 n technology	0.0	-3	0	(

08-9073 - Analyst/Programmer IV

08-9005 - Analyst/Programmer IV 08-9044 - Analyst/Programmer III

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

Component: Investments (383)

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
ADN 810219 Line It	tem Transfer from	Personal Ser	vices to Services to	Meet Vacancy								
	LIT	0.0	-448.8	0.0	448.8	0.0	0.0	0.0	0.0	0	0	
							ee information technology with the other compo					
	Subtotal	4,816.5	3,318.8	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	
		,	•		•						U	
T	*********	******	******** Change	s From FY2011	Managemen	t Plan To FY20	12 Governor ****	******	*************	**		
i ranster tunding a	Trout	vision of Ecor -4,979.4	nomic Development -3.481.7	itrom the Division -31.8	n of investment -1.411.7	:s -39.4	-14.8	0.0	0.0	-41	0	(
1007 I/A Rcpts		.4	3,401.7	-51.0	-1,-11.7	-55.4	14.0	0.0	0.0	71	U	`
1036 Cm Fish Ln	-4,145											
1070 Fish En Ln	-593											
1164 RDIF	-55											
1170	-53											
SmBusEDRLF		.0										
1209 Capstone Administrative Ord development function Economic Development	ction. As part of this pment (DED). This	er 12, 2010 cre t, the former D merger facilita	ivision of Investment ates a realignment of	s and the former C the organization b	Office of Economous	nic Development we mic development fu	ne department's econo ere merged into the ne inctions: Marketing, F	w Division of inance,				
Administrative Ord development funct Economic Develop Research, Busine other economic de	der No. 257, Octobetion. As part of this pment (DED). This ess Technical Assis evelopment entities	er 12, 2010 cre t, the former D merger facilita cance, and Out	ivision of Investment ates a realignment of reach & Coordination	s and the former C the organization b n. This structure b	Office of Econom pased on econor petter positions the	nic Development wo mic development fo he DED to engage	ere merged into the ne inctions: Marketing, F with the business com	w Division of inance,				
Administrative Ord development func Economic Develop Research, Busine other economic de This transaction tr	der No. 257, Octobetion. As part of this pment (DED). This ess Technical Assis evelopment entities ransfers funding an	er 12, 2010 cre s, the former D merger facilite ance, and Out	ivision of Investment ates a realignment of treach & Coordination the Division of Inve	s and the former C the organization b n. This structure b	Office of Econom pased on econor petter positions the	nic Development wo mic development fo he DED to engage	ere merged into the ne inctions: Marketing, F with the business com	w Division of inance,				
Administrative Ord development func Economic Develop Research, Busine other economic de This transaction tr	der No. 257, Octobetion. As part of this pment (DED). This ess Technical Assis evelopment entities ransfers funding an erstated GGU/SU:	er 12, 2010 cre to, the former D merger facilitation cance, and Out d positions fror alary adjustm	ivision of Investment ates a realignment of treach & Coordination on the Division of Invented	s and the former C the organization b n. This structure b estments to the ne	Office of Econom passed on econor letter positions the w Division of Eco	nic Development womic development funder the DED to engage onomic Development	ere merged into the ne inctions: Marketing, F with the business com ent.	w Division of inance, imunity and			0	
Administrative Ordevelopment function Economic Development function Research, Busine other economic de This transaction tr	der No. 257, Octobetion. As part of this pment (DED). This ses Technical Assis evelopment entities ransfers funding an erstated GGU/SU:	er 12, 2010 cres, the former D merger facilita ance, and Out d positions fror alary adjustm -18.8	ivision of Investment ates a realignment of treach & Coordination the Division of Inve	s and the former C the organization b n. This structure b	Office of Econom pased on econor petter positions the	nic Development wo mic development fo he DED to engage	ere merged into the ne inctions: Marketing, F with the business com	w Division of inance,	0.0	0	0	(
Administrative Ordevelopment function Economic Development function Research, Busine other economic de This transaction tree Ty 2011 Over/Under 1036 Cm Fish Ln	der No. 257, Octobetion. As part of this pment (DED). This ass Technical Assis evelopment entities ransfers funding an erstated GGU/SU: SalAdj	er 12, 2010 cres, the former D merger facilita ance, and Out do positions fror lalary adjustm -18.8	ivision of Investment ates a realignment of treach & Coordination on the Division of Invented	s and the former C the organization b n. This structure b estments to the ne	Office of Econom passed on econor letter positions the w Division of Eco	nic Development womic development funder the DED to engage onomic Development	ere merged into the ne inctions: Marketing, F with the business com ent.	w Division of inance, imunity and	0.0	0	0	(
Administrative Ordevelopment function Economic Development function Research, Busine other economic dearth transaction trick transaction trick transaction from FY 2011 Over/Under 1036 Cm Fish Ln 1070 Fish En Ln	der No. 257, Octobetion. As part of this pment (DED). This ass Technical Assis evelopment entities ransfers funding an erstated GGU/SU salAdj	er 12, 2010 cres, the former D merger facilita ance, and Out do positions from talary adjustm -18.8	ivision of Investment ates a realignment of treach & Coordination on the Division of Invented	s and the former C the organization b n. This structure b estments to the ne	Office of Econom passed on econor letter positions the w Division of Eco	nic Development womic development funder the DED to engage onomic Development	ere merged into the ne inctions: Marketing, F with the business com ent.	w Division of inance, imunity and	0.0	0	0	(
Administrative Ordevelopment function Economic Development function Research, Busine other economic de This transaction trial transaction trial 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	der No. 257, Octobetion. As part of this pment (DED). This sess Technical Assis evelopment entities ransfers funding an erstated GGU/SU sessible SalAdj	er 12, 2010 cres, the former D merger facilita ance, and Out d positions from alary adjustm -18.8	ivision of Investment ates a realignment of treach & Coordination on the Division of Invented	s and the former C the organization b n. This structure b estments to the ne	Office of Econom passed on econor letter positions the w Division of Eco	nic Development womic development funder the DED to engage onomic Development	ere merged into the ne inctions: Marketing, F with the business com ent.	w Division of inance, imunity and	0.0	0	0	(
Administrative Ordevelopment function Economic Development function Research, Busine other economic determined that transaction the FY 2011 Over/Under 1036 Cm Fish Ln 1070 Fish En Ln	der No. 257, Octobetion. As part of this pment (DED). This sess Technical Assis evelopment entities ransfers funding an erstated GGU/SU sessible SalAdj	er 12, 2010 cres, the former D merger facilita ance, and Out do positions from talary adjustm -18.8	ivision of Investment ates a realignment of treach & Coordination on the Division of Invented	s and the former C the organization b n. This structure b estments to the ne	Office of Econom passed on econor letter positions the w Division of Eco	nic Development womic development funder the DED to engage onomic Development	ere merged into the ne inctions: Marketing, F with the business com ent.	w Division of inance, imunity and	0.0	0	0	(
Administrative Ord development function Economic Development function to the Economic development function for the Economic description of the Economic description for the Economic development of the Economic development for the Economic development function function for the Economic development function	der No. 257, Octobetion. As part of this pment (DED). This ess Technical Assis evelopment entities ransfers funding an erstated GGU/SU: SalAdj -16 -17 -18 -19 -19 -19 -19 -19 -19 -19 -19 -19 -19	er 12, 2010 cres, the former D merger facilita ance, and Out d positions from alary adjustm -18.8 6.7 3.2	ivision of Investment of ates a realignment of treach & Coordination on the Division of Invenents -18.8	s and the former C the organization b n. This structure b estments to the new 0.0	Office of Economic passed on eco	nic Development wo mic development fu he DED to engage onomic Developme 0.0	ere merged into the ne inctions: Marketing, F with the business com ent.	w Division of inance, amunity and	0.0	0	0	(
Administrative Ord development function Economic Development function Economic Development function that the search, Busine other economic death of the search, Busine other economic death of the search, Busine other economic death of the search of the se	der No. 257, Octobetion. As part of this pment (DED). This iss Technical Assis evelopment entities ransfers funding an erstated GGU/SU: SalAdj -16 -17 -18 -19 -19 -19 -19 -19 -19 -19 -19 -19 -19	er 12, 2010 cres, the former D merger facilita ance, and Out d positions from the control of the	ivision of Investment ates a realignment of reach & Coordination in the Division of Inventer tents -18.8 alculated, errors were amounts associated	s and the former C the organization b n. This structure b estments to the ner 0.0	Office of Economics asset on economics of the control of the contr	nic Development womic development fundered to engage onomic Development 0.0	ere merged into the neinctions: Marketing, F with the business coment. 0.0	w Division of inance, munity and 0.0			Š	
Administrative Ord development function Economic Development function Economic Development function that the search, Busine other economic death of the search, Busine other economic death of the search, Busine other economic death of the search, Busine of the search o	der No. 257, Octobetion. As part of this pment (DED). This iss Technical Assis evelopment entities ransfers funding an erstated GGU/SU: SalAdj -16 -17 -18 -19 -19 -19 -19 -19 -19 -19 -19 -19 -19	er 12, 2010 cres, the former D merger facilita ance, and Out d positions fror alary adjustm -18.8 6.7 .3 .2	ivision of Investment ates a realignment of creach & Coordination on the Division of Invenents -18.8	s and the former C the organization b n. This structure b estments to the new 0.0	Office of Economic passed on eco	nic Development wo mic development fu he DED to engage onomic Developme 0.0	ere merged into the neinctions: Marketing, F with the business coment.	w Division of inance, amunity and	0.0	0	0	
Administrative Ord development function Economic Development function to the Economic development function for the Economic description of the Economic description for the Economic development of the Economic development for the Economic development function function for the Economic development function	der No. 257, Octobetion. As part of this pment (DED). This iss Technical Assis evelopment entities ransfers funding an erstated GGU/SU: SalAdj -16 -17 -18 -19 -19 -19 -19 -19 -19 -19 -19 -19 -19	er 12, 2010 cres, the former D merger facilita ance, and Out d positions from the control of the	ivision of Investment ates a realignment of reach & Coordination in the Division of Inventer tents -18.8 alculated, errors were amounts associated	s and the former C the organization b n. This structure b estments to the ner 0.0	Office of Economics asset on economics of the control of the contr	nic Development womic development fundered to engage onomic Development 0.0	ere merged into the neinctions: Marketing, F with the business coment. 0.0	w Division of inance, munity and 0.0			Š	(

State of Alaska Office of Management and Budget

12-16-2010 9:39 AM Released December 15, 2010

Department of Commerce, Community, and Economic Development

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1070 Fish En Ln 1164 RDIF	16 1	.7 .9										
1170		.9										
SmBusEDRLF 1209 Capstone	2	.8										
This change record	d includes the follo	wing personal	services increases :	\$181.7								
Alaska State Empl	loyees Assn (GGU) FY2012 Healt	h Insurance Increas	ed Costs: \$57.3								
Alaska Public Emp	oloyees Assn (SU)	FY2012 Health	Insurance Increase	d Costs: \$18.5								
Non-Covered Emp	oloyees FY2012 H	ealth Insurance	Increased Costs : 3	\$1.8								
Alaska State Empl	loyees Association	(GGU) FY 12	COLA increases : \$3	35.1								
Alaska Public Emp	oloyees Association	n (SU) FY 12 (COLA increases : \$1	9.2								
Non-Covered Emp	oloyees FY 12 COI	LA increases :	\$2.6									
Alaska State Empl	loyees Association	- ASEA Geogr	aphic Differential for	GGU : \$29.8								
Alaska Public Emp	oloyees Association	n - APEA Geo	graphic Differential fo	or SU : \$17.4								
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*****	******	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****	f	
FY2011 Conference			_									
	ConfCom	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	(
1002 Fed Rcpts		38.8										
1061 CIP Rcpts 1101 AERO Rcpts		21.6 31.1										
TIUT AERO Repis	5 I	31.1										
ADN 810097 FY11 I	Non-Covered Sa	alary Increase Yr	1 CH 56 SLA 10 (H	B421) (CH 41 SL	A 10 Pg 49 L 33	& Pg 50 L 3-5) (H	IB300)					
	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		47.8										
1061 CIP Rcpts		12.0										
# FO O												
: \$59.8												
	Subtotal	4,551.3	3,399.4	91.1	972.8	21.0	67.0	0.0	0.0	23	0	
			******** Changes				agement Plan *****	******	******	:**		
ADN 800102 Reflec							0.0	0.0	0.0	4	0	
This turns a stine or	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
			ation to a Business [Controller, from th	e Alaska Aerospace Cor	poration to				
the Office of Leon	omic Developme	in and reclassince	ation to a business t	ocvelopinent oni	001.							
ADN 810162 Line It	em Transfer fro	m Personal Serv	rices to Services to	Meet Vacancy								
	LIT	0.0	-270.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	(
						nsfer provides full	funding for this compone	ent with				
minimum vacancy	. Services fundi	ng is available to t	transfer due to efficie	encies in the divis	ion.							
ADN 040047 To	DON 00 0540	Object Fee 0 D	'- D (1/!! - l - (A								
ADN 810217 Transf	PosLoc	, Chief Engr & D 0.0	0.0	om Kodiak to An 0.0	ocnorage 0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer PCN 08-				0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
Transier i Civ 00-	0312 duty station	I Holli Roulak to A	iliololage.									
	Subtotal	4,551.3	3,129.4	91.1	1,242.8	21.0	67.0	0.0	0.0	22	0	(
	***		****	- F FV004	4 Managara	(Diam Ta EVO	240.0		******	**		
Taskwissi adiustwa	DON 00	NEODI OO OEO4	******** Changes	s From FY201	1 Managemen	t Plan To FY20	012 Governor *****					
Technical adjustme	SalAdi	0.0	nor salary schedul	e cnange 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Tachnical adjustm			0.0	0.0	0.0	0.0	0.0		0.0	U	U	
							IWK1) payroll schedule or opriate range for pay rec					
5/51/2010. Aujusi	anoni moves ine	incumbents to fai	ngc 21 nonn range 2		salary scriedule t	o ronect most appi	opilate range for pay let	Joiveu.				

Realign line items for anticipated expenditure needs

Docitions

Department of Commerce, Community, and Economic Development

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

	, iidoita , tort	oopaco corporanc	//· (127)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	110.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
perform services. supplies which we	In FY12, AA0 ere previously	C will have core staf expended through o	f competence which contractual agreemer	will lessen the cornts, making the fur	ntractual expense nds available to t	es. The staff will a	s contracted with subco lso require minimal traviate expenditure lines.					
This transition fro	Ü	, ,	ees strengths AAC a	ind provides consi	stent services.							
1 1 2012 I CISOIIai	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	·	75.2										
1061 CIP Rcpts		18.8										
This change reco	ord includes the	e following personal	services increases :	\$94.0								
Non-Covered Em	ployees FY20	012 Health Insurance	e Increased Costs :	\$42.7								
Non-Covered Em	ployees FY 1	2 COLA increases :	\$51.3									
	Totals	4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	C

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362) **RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******		FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized		******	*****	k	
FY2011 Conference	e Committee					,		-				
	ConfCom	24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	(
1002 Fed Rcpts	23	,129.2			•	•						
1061 CIP Rcpts		708.9										
1101 AERO Rcpt	ts	391.8										
ADN 810098 FY11	Non-Covered	Salary Increase Y	r 1 CH 56 SLA 10 (H	B421) (CH 41 SL	A 10 Pg 49 L 33	& Pg 50 L 3-5) (H						
	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		40.8										
1061 CIP Rcpts		12.0										
: \$52.8												
	Subtotal	24,282.7	3,056.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	
		, -	-,		,-	, -					_	
		*******							*****			
	********		"******* Changes	From FY2011	Authorized 1	「o FY2011 Man	agement Plan ****	******	******			
	******		********* Changes	From FY2011	Authorized 1	To FY2011 Man	agement Plan	***********				
	Subtotal	24,282.7	3,056.5	226.1	Authorized 1 17,916.1	70 FY2011 Man 2,722.0	362.0	0.0	0.0	28	0	0
	Subtotal	24,282.7	3,056.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	(
Taskeria da diverse	Subtotal	24,282.7 *******	3,056.5	226.1	17,916.1		362.0	0.0		28	0	(
Technical adjustm	Subtotal ************* ent for PCN 08	24,282.7 ************************************	3,056.5 ********* Change	226.1 s From FY2011	17,916.1 I Managemen	2,722.0 t Plan To FY20	362.0 012 Governor *****	0.0	0.0	28	·	
Technical adjustm	Subtotal ************* ient for PCN 08 SalAdj	24,282.7 ************************************	3,056.5 ************* Change chedule change	226.1 s From FY201 ²	17,916.1 I Managemen 0.0	2,722.0 t Plan To FY20	362.0 012 Governor *****	0.0	0.0	28	0	
Technical adjustr	Subtotal ********* nent for PCN 08 SalAdj ment for PCN 08	24,282.7 ************************ 3-0509 for salary s 0.0 3-0509 moving fror	3,056.5 ************* Change chedule change 0.0 n a semi monthly (SE	226.1 s From FY201 ² 0.0 EMI) payroll sched	17,916.1 I Managemen 0.0 ule to a biweekly	2,722.0 t Plan To FY20 0.0 v (BIWK1) payroll s	362.0 012 Governor ***** 0.0 schedule on 5/31/2010.	0.0	0.0	28	·	
Technical adjustr	Subtotal ********* nent for PCN 08 SalAdj ment for PCN 08	24,282.7 ************************ 3-0509 for salary s 0.0 3-0509 moving fror	3,056.5 ************* Change chedule change	226.1 s From FY201 ² 0.0 EMI) payroll sched	17,916.1 I Managemen 0.0 ule to a biweekly	2,722.0 t Plan To FY20 0.0 v (BIWK1) payroll s	362.0 012 Governor ***** 0.0 schedule on 5/31/2010.	0.0	0.0	28	·	
Technical adjustr moves the incum	Subtotal ************ nent for PCN 08 SalAdj ment for PCN 08 bent to range 2	24,282.7 ******************* 3-0509 for salary s 0.0 3-0509 moving from salary s 6 from range 25 or	3,056.5 ************* Change chedule change 0.0 n a semi monthly (SE	226.1 s From FY201 ² 0.0 EMI) payroll sched	17,916.1 I Managemen 0.0 ule to a biweekly	2,722.0 t Plan To FY20 0.0 v (BIWK1) payroll s	362.0 012 Governor ***** 0.0 schedule on 5/31/2010.	0.0	0.0	28	·	
Technical adjustr moves the incum	Subtotal ************ tent for PCN 08 SalAdj ment for PCN 08 bent to range 2 Services incre	24,282.7 ******************* 3-0509 for salary s 0.0 3-0509 moving from 8 from range 25 or ases	3,056.5 ************* Change chedule change 0.0 In a semi monthly (SE the BIWK1 salary so	226.1 s From FY201 ² 0.0 EMI) payroll sched	17,916.1 I Managemen 0.0 ule to a biweekly most appropriate	2,722.0 t Plan To FY20 0.0 (BIWK1) payroll serange for pay reco	362.0 012 Governor ***** 0.0 schedule on 5/31/2010. eived.	0.0 0.0 0.0 Adjustment	0.0 ***********************************	28 ***	·	C
Technical adjustr moves the incum	Subtotal ************ nent for PCN 08 SalAdj ment for PCN 08 bent to range 2	24,282.7 *********************** 8-0509 for salary s 0.0 8-0509 moving from 8 from range 25 or ases 106.5	3,056.5 ************* Change chedule change 0.0 n a semi monthly (SE	226.1 s From FY201 ² 0.0 EMI) payroll sched	17,916.1 I Managemen 0.0 ule to a biweekly	2,722.0 t Plan To FY20 0.0 v (BIWK1) payroll s	362.0 012 Governor ***** 0.0 schedule on 5/31/2010.	0.0	0.0	28	0	C
Technical adjustr moves the incum FY 2012 Personal 1002 Fed Rcpts	Subtotal ************ tent for PCN 08 SalAdj ment for PCN 08 bent to range 2 Services incre	24,282.7 *********************** 8-0509 for salary s 0.0 8-0509 moving from 8 from range 25 or ases 106.5 82.0	3,056.5 ************* Change chedule change 0.0 In a semi monthly (SE the BIWK1 salary so	226.1 s From FY201 ² 0.0 EMI) payroll sched	17,916.1 I Managemen 0.0 ule to a biweekly most appropriate	2,722.0 t Plan To FY20 0.0 (BIWK1) payroll serange for pay reco	362.0 012 Governor ***** 0.0 schedule on 5/31/2010. eived.	0.0 0.0 0.0 Adjustment	0.0 ***********************************	28 ***	0	C
Technical adjustr moves the incum	Subtotal ************ tent for PCN 08 SalAdj ment for PCN 08 bent to range 2 Services incre	24,282.7 *********************** 8-0509 for salary s 0.0 8-0509 moving from 8 from range 25 or ases 106.5	3,056.5 ************* Change chedule change 0.0 In a semi monthly (SE the BIWK1 salary so	226.1 s From FY201 ² 0.0 EMI) payroll sched	17,916.1 I Managemen 0.0 ule to a biweekly most appropriate	2,722.0 t Plan To FY20 0.0 (BIWK1) payroll serange for pay reco	362.0 012 Governor ***** 0.0 schedule on 5/31/2010. eived.	0.0 0.0 0.0 Adjustment	0.0 ***********************************	28 ***	0	C
Technical adjustr moves the incum FY 2012 Personal 1002 Fed Rcpts 1061 CIP Rcpts	Subtotal *********** ent for PCN 08 SalAdj ment for PCN 08 bent to range 2 Services incre SalAdj	24,282.7 ***********************************	3,056.5 ************* Change chedule change 0.0 In a semi monthly (SE the BIWK1 salary so	226.1 s From FY2017 0.0 EMI) payroll sched chedule to reflect r	17,916.1 I Managemen 0.0 ule to a biweekly most appropriate	2,722.0 t Plan To FY20 0.0 (BIWK1) payroll serange for pay reco	362.0 012 Governor ***** 0.0 schedule on 5/31/2010. eived.	0.0 0.0 0.0 Adjustment	0.0 ***********************************	28 ***	0	0
Technical adjustr moves the incum FY 2012 Personal 1002 Fed Rcpts 1061 CIP Rcpts This change reco	Subtotal ************ nent for PCN 08 SalAdj ment for PCN 08 bent to range 2 Services incre SalAdj ord includes the	24,282.7 ************************* 8-0509 for salary s 0.0 8-0509 moving fror 8 from range 25 or ases 106.5 82.0 24.5 following personal	3,056.5 **********************************	226.1 s From FY2017 0.0 EMI) payroll sched chedule to reflect r 0.0	17,916.1 I Managemen 0.0 ule to a biweekly most appropriate	2,722.0 t Plan To FY20 0.0 (BIWK1) payroll serange for pay reco	362.0 012 Governor ***** 0.0 schedule on 5/31/2010. eived.	0.0 0.0 0.0 Adjustment	0.0 ***********************************	28 ***	0	0
Technical adjustr moves the incum FY 2012 Personal 1002 Fed Rcpts 1061 CIP Rcpts This change reco	Subtotal ************ tent for PCN 08 SalAdj ment for PCN 08 bent to range 2 Services incre SalAdj ord includes the	24,282.7 ************************* 8-0509 for salary s 0.0 8-0509 moving fror 8 from range 25 or ases 106.5 82.0 24.5 following personal	3,056.5 **********************************	226.1 s From FY2017 0.0 EMI) payroll sched chedule to reflect r 0.0	17,916.1 I Managemen 0.0 ule to a biweekly most appropriate	2,722.0 t Plan To FY20 0.0 (BIWK1) payroll serange for pay reco	362.0 012 Governor ***** 0.0 schedule on 5/31/2010. eived.	0.0 0.0 0.0 Adjustment	0.0 ***********************************	28 ***	0	(
Technical adjustr moves the incum FY 2012 Personal 1002 Fed Rcpts 1061 CIP Rcpts This change reco	Subtotal ************ tent for PCN 08 SalAdj ment for PCN 08 bent to range 2 Services incre SalAdj ord includes the	24,282.7 ***********************************	3,056.5 **********************************	226.1 s From FY2017 0.0 EMI) payroll sched chedule to reflect r 0.0	17,916.1 I Managemen 0.0 ule to a biweekly most appropriate	2,722.0 t Plan To FY20 0.0 (BIWK1) payroll serange for pay reco	362.0 012 Governor ***** 0.0 schedule on 5/31/2010. eived.	0.0 0.0 0.0 Adjustment	0.0 ***********************************	28 ***	0	0

Department of Commerce, Community, and Economic Development

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conferenc	e Committee		J			, ,						
	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	1,0	67.1										
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2011	Authorized 1	To FY2011 Man	agement Plan *****	******	*******	***		
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2011	1 Managemen	t Plan To FY20	012 Governor ******	******	********	**		
-	Totals	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	`	<i>,</i>								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
****	******	*******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*******	******	*****	•	
FY2011 Conference	e Committee		•			, ,						
	ConfCom	5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		530.0										
1004 Gen Fund		280.0										
1061 CIP Rcpts	3,	576.9										
1062 Power Proj		996.8										
1074 Bulk Fuel		53.6										
1108 Stat Desig		150.0										
ADN 810102 FY11	Non-Covered S	Salary Increase Yr	1 CH 56 SI A 10 (H	IB421) (CH 41 SI /	A 10 Pa 49 I 33	& Pa 50 L 3-5) (F	IB300)					
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.1										
: \$99.1												
	Subtotal	5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0
	*****	******	******* Changes	From FY2011	Authorized T	Γο FY2011 Man	agement Plan ****	******	******	***		
			Onlango	7110111 1 12011	Additionized	io i izoii mai	agomont i lan					
	Subtotal	5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0
	******	******	******* Change	s From FY2011	l Managemen	t Plan To FY2	012 Governor *****	*****	******	**		
Reduce Federal Re	eceipt Authorit	v for Denali Funde			· managomon		0.12 00.10.110.					
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	ŭ	· ·	ŭ
The federal fundir	ng decrement is	due to the eliminat	ion of the Denali Tr	aining Fund as a fo	unding source fo	or the agency traini	ng program.					
Funding for AEA P	laraanal Camiia	oo oost roffostod i	n AIDEA compose									
runding for ALA P	SalAdi	189.9	0.0	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	189.9	0.0	0.0	169.9	0.0	0.0	0.0	0.0	U	U	U
This salary adjust	ment requests	funding for the cost	of non-covered per	sonal services to A	AEA that are refle	ected in the AIDE	A component: \$189.9					
AEA Rural Utilities												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

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

Department of Commerce, Community, and Economic Development

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

	, <u>_</u>	. gy / tall. 1011. (100)								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
not to increase tra Labor to state ger	aining opportu neral funds. A	nities or increase the	program. It is a reco	ognition of a needo	ed fund source of intenance of fed	change from Fede lerally funded ener	nd AVTEC. This fundi ral funds through the D gy infrastructure in rura	epartment of				
Rural Technical As	ssistance IncM	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
the above increm Alaska. The Den been awarded to	ent our technic ali Commissio AEA for const	cal assistance progrant n has requested to se	im, not only statutoril ee more of a state ef hough AEA has beer	y required, is a dir fort in cost sharing a appropriated sta	· ect support of thg for projects (ov	ne O&M for federa ver \$250 million of	al assistance and training the state of the	cts in rural ants have				
	Totals	5.876.3	0.0	135.3	5.583.0	48.0	10.0	100.0	0.0	0	0	

Department of Commerce, Community, and Economic Development

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	*****	Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conference	e Committee		J			, ,						
	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	00.7										
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
	**********	******	****** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan *****	******	************	***		
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2011	Managemen	t Plan To FY20	012 Governor ******	*******	*******	**		
	Totals	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

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

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	d ******	******	*****	*	
FY2011 Conference	e Committee		J			, , ,						
	ConfCom	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
1004 Gen Fund	12	.626.4										
1169 PCE Endow	23	,673.6										
	Subtotal	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
	Subtotal	30,300.0	0.0	0.0	300.0	0.0	0.0	30,000.0	0.0	U	U	U
	Subtotal	36,300.0	0.0	0.0	Authorized 300.0	To FY2011 Man 0.0	agement Plan **** 0.0	36,000.0	0.0	0	0	0
		******	Changes		1 Managemen	t Plan To FY20	012 Governor ****	*****	******	**		
FY2011 Conference				0.0	200.0	0.0	0.0	20,000,0	0.0	0	0	0
40040 5 1	OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	U	U	0
1004 Gen Fund 1169 PCE Endow		,626.4 ,673.6										
FY2012 Funding	IncM	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund 1169 PCE Endow	10	,829.4 ,510.6	0.0	16.6	000.0	0.0	0.0	01,000.0	0.0	Ü	Ü	ŭ
	Totals	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference	ce Committee		J J			, , ,						
	ConfCom	1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9			·							
1004 Gen Fund	7	98.8										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts	3	0.00										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
ADN 810103 Energ	gy Efficiency / Al	ternative Energy	CH 83 SLA 10 (SB2	220) (Ch 41 SLA	10 Pg 49 L 6-9)	(HB300)						
	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund	3	90.3										
positions are loca ADN 810104 Appro 1173 Misc Earn Section 28 Chapt	opriation to AEA OthApr 2,0 ter 43 SLA 2010 a	for Administrati 2,000.0 00.0 appropriated the in	pment and Export Ar on of the Renewabl 0.0	e Energy Grant 0.0 ne renewable ene	Fund Sec 28 CF 2,000.0 ergy grant fund (/	I 43 SLA 10 Pg 16 0.0 AS 42.45.045), est	the Alaska Energy Author 60 L 26-29 0.0 imated to be \$2,000.0, to	0.0	0.0	0	0	0
	Subtotal	3,698.0	0.0	50.1	3,387.9	0.0	10.0	250.0	0.0	0	0	0
		•			•			200.0	0.0	·	·	·
	*******	*******	******** Changes	From FY2011	Authorized 1	Γο FY2011 Man	agement Plan ****	******	*******	***		
	Subtotal	3,698.0	0.0	50.1	3,387.9	0.0	10.0	250.0	0.0	0	0	0
	********	******	******** Change	From EV201	1 Managemen	t Plan To FY20	012 Governor *****	*****	******	**		
Increase to contin	ue Penewahla E	neray Fund Adm		, , , , , , , , , , , , , , , , , , , ,	ı manayenlen		JIE OUNCHIO					
morease to contin	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		00.0	0.0	0.0	2,000.0	0.0	0.0	5.0	0.0	U	J	3
1173 WIISC Eall1	2,0	00.0										

AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This increment will maintain the FY 2011 funding level.

AEA began soliciting applications for Renewable Energy Fund (RE Fund) grants in the fall of 2008. Four application periods are complete, with the Round IV application period having closed on September 15, 2010. AEA evaluates all applications received. To date, \$150 million for 124 renewable energy projects has been approved. Eighty-six percent of Rounds I-III RE Fund projects are under way and as of September 22, 2010, \$33 million in grant payments had been

Positions

Department of Commerce, Community, and Economic Development

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•		I funding for the cost nt, accounting, and	•	e renewable enerç	gy grant fund. A	dministration of thi	s program includes pro	ject				
Delete Renewable	Energy Grant	ts Management -2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn	-:	2,000.0										
OTI appropriation Reduce funding re		gy Efficiency/Alterr -93.6	ative Energy CH 83	SLA 10 (SB220) -1.6	(Ch 41 SLA 10 -82.0	Pg 49 L 6-9) (HB 3	-10.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.6										
implementation fu	unding to the s y Authority to a	econd year level, pe administer the fund b	r the fiscal note. Par	t of this legislation	establishes the	e "Emerging Energy	390.3. This transaction y Technology Fund" and ions are located in the a	d requires				
	Totals	3,604.4	0.0	48.5	3,305.9	0.0	0.0	250.0	0.0	0	0	

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234) 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	PPT	NP
		*******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized	*******	******	*****		
FY2011 Conference											_	_
4007 I/A Danta	ConfCom	10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
1007 I/A Rcpts 1061 CIP Rcpts		652.0 180.1										
1102 AIDEA Ropt		614.9										
•	,											
ADN 810099 AIDEA		CH 72 SLA 10 (HB: 22.8			HB300) 0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	U	U	U
1 102 AIDEA ROPI		22.0										
Implementation of	the fiscal note	for CH 72 SLA 10 A	AIDEA Membership ((HB363). This leg	gislation changes	the AIDEA board	membership from the					
							nmissioner (currently the					
							nerce, Community and Ed	conomic				
Development and	five public mer	nders each of whon	n nave with expertise	e in private sector	business and po	ossesses demonsi	rated leadership skills.					
ADN 810100 Energy	Efficiency / A	Alternative Energy	CH 83 SLA 10 (SB2	220) (Ch 41 SLA	10 Pg 53 L 6-9)	(HB300)						
<u> </u>	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		276.5										
Implementation of	the field note	for CI 02 C A 40	France / Efficiency / A	Itaractiva Facras	(CD220) Dort	of this logislation o	atabliahaa tha "Emaraina	F				
							stablishes the "Emerging he Alaska Energy Author					
			oment and Export Au		ang granto to on	gibie applicants. Ti	ne / llaska Energy / latilor	· cy				
•		·	•	,								
ADN 810101 FY11 I								0.0	0.0	0	0	0
1007 I/A Rcpts	FisNot	156.8 99.1	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts		1.1										
1102 AIDEA Ropt		56.6										
•												
: \$156.8												
	Subtotal	10,903.1	9,336.8	88.0	1,423.9	38.9	15.5	0.0	0.0	76	0	2
	******	******	******	From FV2044	A41a.a!	- EV2044 Man	anamant Dlan *****	*******	******	**		
ADN 800093 Reflec			Changes			o FY2011 Man	agement Flan					
APIN 000033 IVEIIEC	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction re							Administrator, Range 20,		3.0	•	-	-
from the Alaska In	dustrial Develo	pment and Export A	Authority to the Com	missioner's Office	and was reclas	sified to Communi	cations Coordinator, Ran	ge 23.				

ADN 810163 Establish Two New Positions Approved Prior to FY11 Management Plan

Positions

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
		new full time position of Program Manag		the FY11 Manage	ement Plan, a G	eothermal Assista	nt Project Manager, PC	CN 08-X033,				
DN 810164 Delete	e Two Full Time PosAdj	Temporary Posi	tions and One Non-	Perm Position 0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
			tions, Assistant Proje It also deletes a non-				22, and an Assistant P ded on July 1, 2010.	roject				
ADN Upgrade of 0			uty Director - Devel									
Daalaasifiaatiaa	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reclassification of	or Deputy Directo	or, Range 24 to De	puty Director - Devel	opment, Range 27	(upgrade of 3 r	anges).						
Approved by:												
\DN 810221 Line I			vices to Services to	•	40.0	0.0	0.0	0.0	0.0	•	0	
	LIT r from personal s	0.0 services to meet the	-40.0 e vacancy requireme	0.0 ent that resulted du			0.0 8-X020) out of the com	•	0.0	0	0	
	LIT	0.0	-40.0	0.0					0.0	75	0	
	LIT r from personal s Subtotal	0.0 services to meet the	-40.0 e vacancy requireme 9,296.8	0.0 ent that resulted du	1,463.9	of one position (0	8-X020) out of the com	ponent.		75	_	
Line item transfer	LIT r from personal s Subtotal ***********************************	0.0 services to meet the	-40.0 e vacancy requireme 9,296.8 ******** Changes usiness opportuniti	0.0 ent that resulted du 88.0 s From FY2011 ies in alignment w	1,463.9 Management vith the Strateg	38.9 t Plan To FY20 ic Plan	8-X020) out of the com 15.5 012 Governor *****	0.0	0.0	75 **	0	
Line item transfer	LIT r from personal s Subtotal ***********************************	0.0 services to meet the	-40.0 e vacancy requireme 9,296.8 ********* Changes	0.0 ent that resulted du 88.0 s From FY2011	1,463.9 Management	38.9 t Plan To FY20	8-X020) out of the com	ponent.	0.0	75		
Increase for identi 1102 AIDEA Rcp In line with the strevaluation of eco from prefeasibility funding for an exi	Subtotal ***********************************	10,903.1 ***********************************	9,296.8 ********** Changes usiness opportuniti 145.4 this increment will ful noreased outreach in fatigence analysis. In ration of the \$100,00	88.0 s From FY2011 ies in alignment v 20.0 Illy fund a financial itto rural and interion in FY12, over ten pr 0 FY11 appropriati	1,463.9 Management with the Strateg 0.0 analyst FTE and or Alaska. In FY rojects will be in ion and requests	38.9 t Plan To FY20 ic Plan 0.0 d \$20.0 in travel fo 11, there are eight various levels of res an additional \$65	8-X020) out of the com 15.5 012 Governor *****	0.0	0.0	75 **	0	
Increase for identi 1102 AIDEA Rcp In line with the sti evaluation of eco from prefeasibility funding for an exi will not be able to	Subtotal ***********************************	10,903.1 ***********************************	-40.0 e vacancy requireme 9,296.8 ************************* Changes usiness opportuniti 145.4 this increment will ful noreased outreach in diligence analysis. In ration of the \$100,00 views which will have	88.0 s From FY2011 ies in alignment v 20.0 Illy fund a financial itto rural and interion in FY12, over ten pr 0 FY11 appropriati	1,463.9 Management with the Strateg 0.0 analyst FTE and or Alaska. In FY rojects will be in ion and requests	38.9 t Plan To FY20 ic Plan 0.0 d \$20.0 in travel fo 11, there are eight various levels of res an additional \$65	15.5 12 Governor 15.0 15.1 15.5 16.0 17.1 18.1 19.1	0.0	0.0	75 **	0	

analysis of new business opportunities.

directive, six to ten projects per year will need evaluation. This request supplemented in-house staff in the identification and evaluation of new projects and the

FY 2012 Personal Services increases

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	295.7	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts 1102 AIDEA Rcpt		189.9 2.0 103.8										
This change recor	d includes the	following personal	services increases :	\$295.7								
Non-Covered Emp	oloyees FY20	12 Health Insurance	e Increased Costs : \$	145.8								
Non-Covered Emp	oloyees FY 12	2 COLA increases :	\$149.9									
	Totals	11,264.2	9,737.9	108.0	1,363.9	38.9	15.5	0.0	0.0	75	0	1

Department of Commerce, Community, and Economic Development

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conference	e Committee		•			, ,						
	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt	26	2.0										
	Cubtatal	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	•		
	Subtotal	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	U	U	U
	*******	******	****** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan *****	********	******	**		
	Subtotal	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2011	Managemen	t Plan To FY20	12 Governor ******	********	*******	**		
-	Totals	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

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

KDO.	Alaska Ocali									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes From	FY2011 Confe	erence Commit	ttee (Final) To	FY2011 Authorized	******	******	******		
FY2011 Conference		40.000.0	0.047.4	222.2	40.004.4	400.0	0.5	0.0	0.0	40		•
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	3,	18,680.3 000.0 661.3 019.0	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
ADN 810105 FY11 N						& Pg 50 L 3-5) (H						
1005 GF/Prgm	FisNot	35.1 35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Figili		33.1										
: \$35.1												
	Subtotal	18,715.4	2,052.5	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
ADN 810223 Techni	ical Adjustme PosRecl	nt of 08-0307, Adm 0.0	0.0	ist 0.0	0.0	0.0	0.0	0.0	0.0	**	0	0
ADN 810223 Techni	ical Adjustme PosRecl ent to 08-0307	nt of 08-0307, Adm 0.0	ninistrative Special 0.0	ist 0.0	0.0 Range 14 - 16 in l	0.0		0.0			0	0
ADN 810223 Techni Technical adjustme	ical Adjustme PosRecl ent to 08-0307 e 17.	nt of 08-0307, Adm 0.0 , Administrative Sp 18,715.4	ninistrative Special 0.0 ecialist. Position wa 2,052.5	o.0 as upgraded from l	0.0 Range 14 - 16 in l	0.0 May of 2009. Effe 180.0	0.0 ective May 2010, the po	0.0 sition has	0.0	0	-	
ADN 810223 Techni Technical adjustment flexed up to Range	ical Adjustmer PosRecl ent to 08-0307 e 17. Subtotal	nt of 08-0307, Adm 0.0 , Administrative Sp 18,715.4	ninistrative Special 0.0 ecialist. Position wa 2,052.5	ist 0.0 as upgraded from l	0.0 Range 14 - 16 in l	0.0 May of 2009. Effe 180.0	0.0 ective May 2010, the po	0.0 sition has	0.0	0	-	
ADN 810223 Techni Technical adjustme	ical Adjustmer PosRecl lent to 08-0307 e 17. Subtotal ***********************************	nt of 08-0307, Adm 0.0 , Administrative Sp 18,715.4	ninistrative Special 0.0 ecialist. Position wa 2,052.5	o.0 as upgraded from l	0.0 Range 14 - 16 in l	0.0 May of 2009. Effe 180.0	0.0 ective May 2010, the po	0.0 sition has	0.0	0	-	
Technical adjustme flexed up to Range Fund change to mail 1004 Gen Fund 1005 GF/Prgm	ical Adjustmer PosRecl sent to 08-0307 e 17. Subtotal ************** sintain marketi FndChg 2, -2, stry contributior	18,715.4 ************************************	2,052.5 Change:	390.3 s From FY201	0.0 Range 14 - 16 in l 16,084.1 1 Management 0.0	0.0 May of 2009. Effe 180.0 Plan To FY20 0.0	0.0 ective May 2010, the pose	0.0 sition has 0.0 0.0 0.0	0.0 0.0	19	0	0
Technical adjustme flexed up to Range Fund change to mail 1004 Gen Fund 1005 GF/Prgm Due to lower indus	ical Adjustmer PosRecl sent to 08-0307 e 17. Subtotal ************* sintain marketi FndChg 2, -2, stry contributior t level and mar	nt of 08-0307, Adm 0.0 , Administrative Spontage 18,715.4 ***********************************	2,052.5 Change:	390.3 s From FY201	0.0 Range 14 - 16 in l 16,084.1 1 Management 0.0	0.0 May of 2009. Effe 180.0 Plan To FY20 0.0	0.0 ective May 2010, the pose	0.0 sition has 0.0 0.0 0.0	0.0 0.0	19	0	0
Fund change to main 1004 Gen Fund 1005 GF/Prgm Due to lower indus our current budget	ical Adjustmer PosRecl ient to 08-0307 e 17. Subtotal ************ sintain marketi FndChg 2, -2, stry contribution t level and mar Services increa	18,715.4 ***********************************	ecialist. Position wa 2,052.5 **********************************	390.3 s From FY201: 0.0 fund shift from Ge	0.0 Range 14 - 16 in l 16,084.1 1 Management 0.0 eneral Fund Progr	0.0 May of 2009. Effe 180.0 Plan To FY20 0.0 ram Receipts to G	0.0 ective May 2010, the pose 8.5 eneral Fund in order to	0.0 sition has 0.0 0.0 0.0 0.0 0.0 maintain	0.0 ••••••••••••••••••••••••••••••••••	0 19 ·*	0	0

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

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

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	18,787.0	2,124.1	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NI
*****	*********	*******	 Changes From 	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorize	d ********	******	******		
FY2011 Conference												_
	ConfCom	8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts		140.0										
1141 RCA Rcpts	8	8,361.7										
1212 Fed ARRA		197.7										
ADN 810112 FY11 N	Non-Covered	Salary Increase Y	1 CH 56 SLA 10 (H	B421) (CH 41 SLA	10 Pg 49 L 33	& Pg 50 L 3-5) (H	IB300)					
	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1141 RCA Rcpts		33.5										
# 00.5												
: \$33.5												
	Subtotal	8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
	*****	********	****** Changes	From FY2011	Authorized T	o FY2011 Man	agement Plan ***	*****	******	***		
	Subtotal	9 722 0	5 906 6	51.5	2 715 2	56.0	12.6	0.0	0.0	56	0	5
	Subtotal	8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
		8,732.9 ******	,	51.5 s From FY2011	•				0.0		0	5
Increase to continu	*****	*******	****** Change:	s From FY2011	Management	t Plan To FY20	012 Governor ****	******	*******	**	-	
	*****	**************************************	****** Change:	s From FY2011	Management	t Plan To FY20					0	
Increase to continu	************* ie FY12 ARR/	**************************************	******** Change Regs Assistance Pr	s From FY2011 ogram and two no	Management on-perm position	t Plan To FY20	012 Governor ****	******	*******	**	-	2
1212 Fed ARRA	************ ie FY12 ARR/ IncM	**************************************	******** Change: Regs Assistance Pr 197.7	s From FY2011 ogram and two no 0.0	Management on-perm positio	t Plan To FY20 ons	012 Governor **** 0.0	0.0	*******	**	-	_
1212 Fed ARRA This represents the	********** ie FY12 ARRA IncM e FY12 portio	A State Electricity In 197.7 197.7	******** Change: Regs Assistance Pr 197.7	s From FY2011 ogram and two no 0.0 ent Act (ARRA) Gra	Management on-perm position 0.0	t Plan To FY20 ons 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 form their	*******	**	-	
1212 Fed ARRA This represents the regulatory response	********** IncM e FY12 portion sibilities with references.	A State Electricity In 197.7 197.7 197.7 an of American Reco	******** Change: Regs Assistance Pr 197.7 overy and Reinvestme	s From FY2011 ogram and two no 0.0 ent Act (ARRA) Gra es and investments	Management on-perm position 0.0 ant funding to as	t Plan To FY20 ons 0.0 essist state regulatory Regulations Ass	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 form their	*******	**	-	
1212 Fed ARRA This represents the regulatory response	********** IncM e FY12 portion sibilities with roor non-perm p	A State Electricity In 197.7 197.7 197.7 an of American Reco	******** Change: Regs Assistance Pr 197.7 overy and Reinvestme	s From FY2011 ogram and two no 0.0 ent Act (ARRA) Gra es and investments	Management on-perm position 0.0 ant funding to as	t Plan To FY20 ons 0.0 essist state regulatory Regulations Ass	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 form their	*******	**	-	_
1212 Fed ARRA This represents the regulatory response continue funding for Range 21 (08N10)	********** IncM e FY12 portion sibilities with report non-perm procession 004).	A State Electricity In 197.7 197.7 197.7 In of American Recompositions that were expected by the state of the	********* Change: Regs Assistance Pr 197.7 every and Reinvestme stricity-related activitie stablished in FY10, I	s From FY2011 ogram and two no 0.0 ent Act (ARRA) Gra es and investments	Management on-perm position 0.0 ant funding to as	t Plan To FY20 ons 0.0 essist state regulatory Regulations Ass	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 form their	*******	**	-	_
1212 Fed ARRA This represents the regulatory response continue funding for	********** IncM e FY12 portion sibilities with report non-perm production (a) erstated GGU	A State Electricity In 197.7 197.7 197.7 In of American Recompositions that were expositions that were exposed to ARRA electrons.	********* Change: Regs Assistance Pr 197.7 every and Reinvestme tricity-related activitie stablished in FY10, the	ent Act (ARRA) Graes and investments Utility Engineering	Management on-perm positio 0.0 ant funding to as s (State Electricia Analyst III Range	t Plan To FY20 ons 0.0 ssist state regulatory Regulations Asse e 22 (PCN 08N10	0.0 ory commissions to per sistance Program). Th	0.0 form their is will ial Analyst III	**************************************	0	0	2
1212 Fed ARRA This represents the regulatory response continue funding for Range 21 (08N100) FY 2011 Over/Unde	********** IncM e FY12 portion sibilities with report non-perm procession 004).	A State Electricity In 197.7 197.7 197.7 In of American Recompositions that were expected by the salary adjustments of the	********* Change: Regs Assistance Pr 197.7 every and Reinvestme stricity-related activitie stablished in FY10, I	s From FY2011 ogram and two no 0.0 ent Act (ARRA) Gra es and investments	Management on-perm position 0.0 ant funding to as	t Plan To FY20 ons 0.0 essist state regulatory Regulations Ass	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 form their	*******	**	-	
1212 Fed ARRA This represents the regulatory response continue funding for Range 21 (08N10)	********** IncM e FY12 portion sibilities with report non-perm production (a) erstated GGU	A State Electricity In 197.7 197.7 197.7 In of American Recompositions that were expositions that were exposed to ARRA electrons.	********* Change: Regs Assistance Pr 197.7 every and Reinvestme tricity-related activitie stablished in FY10, the	ent Act (ARRA) Graes and investments Utility Engineering	Management on-perm positio 0.0 ant funding to as s (State Electricia Analyst III Range	t Plan To FY20 ons 0.0 ssist state regulatory Regulations Asse e 22 (PCN 08N10	0.0 ory commissions to per sistance Program). Th	0.0 form their is will ial Analyst III	**************************************	0	0	2
This represents the regulatory response continue funding for Range 21 (08N100) FY 2011 Over/Unde	********** IncM e FY12 portion gibilities with record non-perm pound). erstated GGU, SalAdj	A State Electricity In 197.7 197.7 In of American Recompositions that were expositions that were exposed to ARRA electrons and the state of the sta	********* Change: Regs Assistance Pr 197.7 every and Reinvestme ctricity-related activitie established in FY10, Union	ent Act (ARRA) Graes and investments Utility Engineering	Management on-perm positio 0.0 ant funding to as s (State Electrici Analyst III Range	t Plan To FY20 ons 0.0 ssist state regulate ty Regulations Asse e 22 (PCN 08N10	0.0 ory commissions to per sistance Program). Th 003) and Utility Finance	0.0 form their his will ital Analyst III	**************************************	0	0	2
This represents the regulatory response continue funding for Range 21 (08N100) FY 2011 Over/Unde 1141 RCA Rcpts When the SU and	********** IncM e FY12 portion sibilities with record non-perm pood). erstated GGU, SalAdj GGU salary a	A State Electricity In 197.7 197.7 In of American Recompositions that were expositions that were exposed adjustments were calculated adjustments were calculated adjustments were calculated.	********* Change: Regs Assistance Pr 197.7 every and Reinvestme ctricity-related activitie established in FY10, Union	ent Act (ARRA) Grass and investments Utility Engineering	Management on-perm position 0.0 ant funding to as s (State Electricia Analyst III Range 0.0	t Plan To FY20 ons 0.0 ssist state regulate ty Regulations Asse e 22 (PCN 08N10	0.0 ory commissions to per sistance Program). Th	0.0 form their his will ital Analyst III	**************************************	0	0	2
This represents the regulatory response continue funding for Range 21 (08N100) FY 2011 Over/Unde 1141 RCA Rcpts When the SU and change record ide	********** IncM e FY12 portion sibilities with record non-perm poody). erstated GGU, SalAdj GGU salary antifies the over	A State Electricity In 197.7 197.7 197.7 In of American Record egard to ARRA electrositions that were electrositions and the electrositions are electrosically adjusted to the electrosition of the electrositions are electrositions.	********** Change: Regs Assistance Pr 197.7 every and Reinvestme ctricity-related activitie established in FY10, Unents -19.4 alculated, errors were amounts associated	ent Act (ARRA) Grass and investments Utility Engineering and that unders with these calculations	Management on-perm positio 0.0 ant funding to as s (State Electricit Analyst III Range 0.0 tated some GGU ions: \$-19.4	t Plan To FY20 ons 0.0 ssist state regulate ty Regulations Ass e 22 (PCN 08N10 0.0 J amounts and ove	0.0 ory commissions to per sistance Program). Th 003) and Utility Finance	0.0 form their his will ital Analyst III	**************************************	0	0	2
This represents the regulatory response continue funding for Range 21 (08N100) FY 2011 Over/Unde 1141 RCA Rcpts When the SU and	********** IncM e FY12 portion sibilities with record non-perm poody). erstated GGU, SalAdj GGU salary antifies the over	A State Electricity In 197.7 197.7 197.7 In of American Record egard to ARRA electrositions that were electrositions and the electrositions are electrosically adjusted to the electrosition of the electrositions are electrositions.	********** Change: Regs Assistance Pr 197.7 every and Reinvestme ctricity-related activitie established in FY10, Unents -19.4 alculated, errors were amounts associated	ent Act (ARRA) Grass and investments Utility Engineering and that unders with these calculations	Management on-perm positio 0.0 ant funding to as s (State Electricit Analyst III Range 0.0 tated some GGU ions: \$-19.4	t Plan To FY20 ons 0.0 ssist state regulate ty Regulations Ass e 22 (PCN 08N10 0.0 J amounts and ove	0.0 ory commissions to per sistance Program). Th 003) and Utility Finance	0.0 form their his will ital Analyst III	**************************************	0	0	2

Department of Commerce, Community, and Economic Development

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

	rtogulatory		7							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
commissions to p	erform their ream). This OT		ibilities with regard to A non-perm positions tha					ns				
FY 2012 Personal												
1141 RCA Rcpts 1212 Fed ARRA	SalAdj	218.6 212.0 6.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	rd includes th	e following persor	nal services increases :	\$218.6								
Alaska State Emp	oloyees Assn	(GGU) FY2012 H	ealth Insurance Increas	ed Costs: \$69.0								
Alaska Public Em	ployees Assn	(SU) FY2012 He	alth Insurance Increase	d Costs: \$20.3								
Non-Covered Em	ployees FY2	012 Health Insura	ince Increased Costs:	\$25.9								
Alaska State Emp	oloyees Assoc	ciation (GGU) FY	12 COLA increases : \$4	48.5								
Alaska Public Em	ployees Asso	ciation (SU) FY	12 COLA increases : \$2	0.8								
Non-Covered Em	ployees FY 1	2 COLA increase	es : \$34.1									
	Totals	8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5

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

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

		(55.)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference												
4000 F. J.D.	ConfCom	3,565.4	277.9	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
1002 Fed Rcpts 1003 G/F Match		,212.8 221.8										
1003 G/F Match		26.1										
1108 Stat Desig		104.7										
· ·												
ADN 810113 FY11 I				, ,	•	• , ,					_	_
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.7										
: \$1.9												
ADN 810114 Serve	Alaska Budge	t Implementation F	Revision (CH 41 SL	A 10 Pg 8 L 12-1	3)							
	LIT	0.0	99.4	47.9	68.4	34.3	0.0	0.0	-250.0	0	0	0
			eceived during the 2	010 Legislative Se	ession increasin	g funding for Serve	e Alaska to match availa	ble federal				
funds and increas	e administrative	e capacity.										
AmeriCorps Americ	can Pocovory	and Poinvoetment	Act Funding Sec 2	5/b) Cb 41 SI A 1	IO Da 07 I 11-11	2						
Americorps Americ	CarryFwd	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Fed ARRA		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	Ü	Ü	Ü
	41 SLA 10 Pg	97 L 11-12 the Ame	eriCorps American R	ecovery and Rein	vestment Act Fu	ınding lapse date i	s extended from June 30), 2010 to				
June 30, 2011.												
	Subtotal	3,767.3	379.2	105.1	231.3	46.4	8.0	2,997.3	0.0	4	0	0
		,						•		-	•	•
		*******	Onlanges		Authorized 1	To FY2011 Man	agement Plan *****	*********	*******	***		
ADN 810166 Line It	em Transfer fr			•	45.0	0.0	0.0	0.0	0.0	0	•	0
Lina itam transfor		0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
			e to vacance persona e to vacancy factor i			tuli tunding for this	s component with minimu	ım vacancy.				
i ersonal Services	s furfulling is ava	mable to transfer du	e to vacancy factor i	ii tile component.								
	Subtotal	3,767.3	364.2	105.1	246.3	46.4	8.0	2,997.3	0.0	4	0	0
	******	******	******* Change	- Fram FV2044	Managanan	+ Diam Ta EV2	040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	******	******	**		
Reverse AmeriCorp			Changes			t Plan To FY20	012 Governor ******					
Reverse Americon	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Fed ARRA	_	-200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	Ū	J	J
1212100711117		200.0										
Page 51 of 5	2			Stat	te of Alaska				12-16	-2010 9:	30 01/1	
raye 51 01 5	_			Stat					12-10	-2010 9.	OB MINI	

Office of Management and Budget

Released December 15, 2010

Department of Commerce, Community, and Economic Development

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

Totals

3,581.6

105.1

378.5

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Per Sec 35(b) Ch June 30, 2011.	41 SLA 10 Pg	97 L 11-12 the Ame	riCorps American Re	ecovery and Rein	vestment Act Fu	ınding lapse date is	s extended from June	30, 2010 to				
FY 2012 Personal												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		9.7 4.6										
1003 G/F Match		4.0										
This change reco	rd includes the	following personal s	ervices increases:	\$14.3								
Alaska State Emp	oloyees Assn (G	GU) FY2012 Health	n Insurance Increase	ed Costs: \$6.0								
Non-Covered Em	ployees FY201	2 Health Insurance	Increased Costs: \$	2.0								
Alaska State Emp	oloyees Associa	tion (GGU) FY 12 (COLA increases : \$4	.3								
Non-Covered Em	ployees FY 12	COLA increases : \$	32.0									

246.3

46.4

8.0

2,797.3

0.0

Positions