Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	*******	*****	*****	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	******	*****	****	
Breakout Confere	ence Commi	ttee		· ·									
	Breakout		402.2	343.8	22.4	81.0	5.0	0.0	0.0	-50.0	6	0	C
1004 Gen Fund		68.1											
1007 I/A Rcpts		334.1											
FY1999 Final Auth	norized												
	Fnl Auth	6	317.2	469.7	31.8	109.3	6.4	0.0	0.0	0.0	6	0	(
1004 Gen Fund		258.1											
1007 I/A Rcpts		358.7											
1053 Invst Loss		0.4											
	Subtotal	1 (019.4	813.5	54.2	190.3	11.4	0.0	0.0	-50.0	12	0	0
		•										Ū	
			*****	****** Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ******	******	*******	**		
Breakout Conference													
	Breakout		402.2	343.8	22.4	81.0	5.0	0.0	0.0	-50.0	6	0	(
1004 Gen Fund		68.1											
1007 I/A Rcpts		334.1											
Unallocated Redu	ction Spread												
	Unalloc		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-0.5											
HB40 Consolidati	on-DCRA Co	mmissio	ner's O	ffice									
	HB40	3	301.9	126.6	9.6	38.5	2.2	0.0	125.0	0.0	2	0	C
1004 Gen Fund		261.8											
1007 I/A Rcpts		40.1											
Allocate Miscella	neous Reduc	tion											
	Misadj		0.0	-50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	C
Delete PCN 08-10	29 Special As	sistant I	I										
	TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
Funding for this p	osition was de	leted by t	he Legis	slature in the FY2000	Commissioner's	Office budget. T	he position is also	deleted.					
LIT to cover pers	onal service	s											
·	LIT		0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	C
	Subtotal	1.7	723.0	1,280.4	86.2	262.8	18.6	0.0	125.0	-50.0	19	0	0

LIT to cover personal services vacancy

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

				. • ,						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	46.5	0.0	-46.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfe	r from contactu	ual and supplies to	cover the personal	services vacano	y.							
Transfer position	to Admin Sei	rvices										
·	Trout	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-41.4										
The Administrative Services.	e Clerk II positio	on (PCN 08-1037)	works primarily on o	centralized admir	nistrative tasks	and is best located	in the Division of Adm	ninistrative				
	Totals	1,681.6	1,285.5	86.2	216.3	18.6	0.0	125.0	-50.0	18	0	0

Component: Administrative Services (1028)

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RDU: Executive Administration and Development (119)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	******	Changes From I	FY2000 ABS Co	onference Co	mmittee To FY	'1999 Final Authorized	******	******	******	****	
Breakout Conference												_
4004 O	Breakout	1,188.6	1,060.9	6.6	113.0	8.1	0.0	0.0	0.0	20	0	0
1004 Gen Fund 1007 I/A Rcpts		452.4 736.2										
FY1999 Final Auth	norized											
	Fnl Auth	1,217.8	1,068.7	6.6	134.4	8.1	0.0	0.0	0.0	18	1	0
1004 Gen Fund		612.8										
1007 I/A Rcpts		603.1										
1053 Invst Loss		1.9										
	Subtotal	2,406.4	2,129.6	13.2	247.4	16.2	0.0	0.0	0.0	38	1	0
	*****	******	*********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *******	*****	******	**		
Breakout Confere			•9		,	0	ooo iiigaa laii					
	Breakout	1,188.6	1,060.9	6.6	113.0	8.1	0.0	0.0	0.0	20	0	0
1004 Gen Fund		452.4										
1007 I/A Rcpts		736.2										
Unallocated Redu	ction Spread											
	Unalloc	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
DCRA proportion	al unallocated	reduction taken	prior to transfer.									
HB40 Consolidati												
	HB40	853.4	839.8	2.5	4.4	10.1	1.7	0.0	-5.1	14	2	0
1004 Gen Fund		589.8										
1007 I/A Rcpts		131.6										
1061 CIP Rcpts		132.0										
Porportional unall	located reduct	ion taken in DCR	A prior to transfer.									
HB40 Consolidation			404.0	40.4	4440	44.0	0.0	0.0	2.2	•		
4004 O F I	HB40	351.4	184.8	10.4	144.3	11.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund 1007 I/A Rcpts		252.0 99.4										
Miscellaneous Re	duction Spre	ead-DCRA										
	Misadi	0.0	0.0	0.0	-5.1	0.0	0.0	0.0	5.1	0	0	0
SLA1999 Ch84 Se		IB40 Consolidati	ion Relocation Cost							-	-	-
	FisNot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

9-8-2010 9:27 AM

Released December 15th

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	PPT	N
Record Title	Туре		Services					Benefits				·
1004 Gen Fund		175.0										
IB40 Consolidation	on-DCRA Co	mmunity Develo	pment Assistance									
	HB40	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
entralized Feder											•	
an Accountant III. financial programs higher level accou added responsibil	The position s/projects. Thunting expertility of the fede	is better located in e department has o se and significant o ral grants accounti	the Division of Admin decided to centralize effort on behalf of the	nistrative Services all federal grants division administ	s to provide more accounting in the trative manager	e centralized admine Fiscal Section, vos. Increased effort	0.0 es. The position is rec nistrative support for c which has historically s to secure federal fur g this function allows the	omplex required nding and the	0.0	1	0	
Centralized Admir				0.0	0.0	0.0	0.0	0.0	0.0	4	0	
The Dublications	Trin	0.0 0.0 0.00 0.00	0.0	0.0	0.0	0.0	0.0 njects. This includes: w	0.0	0.0	1	0	
development, pub	of Tourion T						ia would best be locat	ea iii iiie				
from the Division of Division of Admin	Human Res PosAdj	ices, funded from i ources Manager I 0.0	nteragency receipts. (PCN 21-2008) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
from the Division of Division of Admin Delete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PP	Human Rese PosAdj 40 consolidatii ufficient funds n Resources T Human Res	ices, funded from i ources Manager I 0.0 on, a PPT Human s are available in th Section already had ources Manager I (nteragency receipts. (PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso PCN 21-2008) is dele	0.0 I (PCN 21-2008) v budget for the Div burces Manager II eted in FY2000.	0.0 was transferred t vision of Adminis and is sufficient	0.0 to the Department strative Services to tly staffed to hand	0.0 of Community and Ecc o fund all positions trai le the consolidated ag	0.0 onomic nsferred in by ency		v	·	
from the Division of Division of Admin elete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PP	Human Rese PosAdj 40 consolidatio ufficient funds n Resources	ices, funded from i ources Manager I 0.0 on, a PPT Human s are available in th Section already had ources Manager I (nteragency receipts. (PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso	0.0 I (PCN 21-2008) v budget for the Div ources Manager II	0.0 was transferred t vision of Adminis	0.0 to the Department strative Services to	0.0 of Community and Eco of und all positions trai	0.0 onomic nsferred in by	0.0	0	-1 0	
from the Division of Division of Admin relete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PPT	Human Rese PosAdj 40 consolidatii ufficient funds n Resources T Human Res	ices, funded from i ources Manager I 0.0 on, a PPT Human s are available in th Section already had ources Manager I (nteragency receipts. (PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso PCN 21-2008) is dele	0.0 I (PCN 21-2008) v budget for the Div burces Manager II eted in FY2000.	0.0 was transferred t vision of Adminis and is sufficient	0.0 to the Department strative Services to tly staffed to hand	0.0 of Community and Ecc o fund all positions trai le the consolidated ag	0.0 onomic nsferred in by ency		v	·	
from the Division of Division of Admin elete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PPT To cover Person	Human Rese PosAdj 40 consolidation Resources Thuman Rese Donal Service LIT Subtotal	ces, funded from i ources Manager I 0.0 on, a PPT Human s are available in th Section already had ources Manager I (s vacancy 0.0 4,971.5	receipts. (PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso PCN 21-2008) is dele	0.0 I (PCN 21-2008) v budget for the Divources Manager II eted in FY2000. 0.0 32.7 anges From FY	0.0 was transferred to vision of Administrand is sufficient -13.2 662.5	0.0 to the Department strative Services to tly staffed to hand 0.0	0.0 of Community and Eco of fund all positions train le the consolidated ago 0.0 1.7	0.0 onomic asferred in by ency 0.0	0.0	0	0	
from the Division of Division of Admin Pelete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PP	Human Res. PosAdj 40 consolidatie ufficient funds n Resources T Human Res onal Service LIT Subtotal *********	ces, funded from i burces Manager I 0.0 on, a PPT Human s are available in th Section already had ources Manager I (s vacancy 0.0 4,971.5	nteragency receipts. (PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso PCN 21-2008) is dele 13.2 4,228.3 **************** Cha	0.0 I (PCN 21-2008) v budget for the Div burces Manager II eted in FY2000. 0.0 32.7 anges From FY	0.0 was transferred to vision of Administration and is sufficient -13.2 662.5	0.0 to the Department strative Services to tly staffed to hand 0.0 46.3	0.0 of Community and Ecc of fund all positions trail le the consolidated ag 0.0 1.7 Sovernor ***********************************	0.0 pnomic insterred in by ency 0.0 0.0	0.0 0.0	0 78	0	
from the Division of Division of Admin elete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PPT T to cover Personal LA1999 Ch84 Section 1999 Ch84	Human Rese PosAdj 40 consolidation Resources Thuman Rese Donal Service LIT Subtotal	ces, funded from i burces Manager I 0.0 on, a PPT Human s are available in th Section already had ources Manager I (s vacancy 0.0 4,971.5 ***********************************	receipts. (PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso PCN 21-2008) is dele	0.0 I (PCN 21-2008) v budget for the Divources Manager II eted in FY2000. 0.0 32.7 anges From FY	0.0 was transferred to vision of Administrand is sufficient -13.2 662.5	0.0 to the Department strative Services to the to hand 0.0	0.0 of Community and Eco of fund all positions train le the consolidated ago 0.0 1.7	0.0 onomic asferred in by ency 0.0	0.0	0	0	
from the Division of Division of Admin elete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PPT To cover Person	Human Res. PosAdj 40 consolidatie ufficient funds n Resources T Human Res onal Service LIT Subtotal *********	ces, funded from i burces Manager I 0.0 on, a PPT Human s are available in th Section already had ources Manager I (s vacancy 0.0 4,971.5	nteragency receipts. (PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso PCN 21-2008) is dele 13.2 4,228.3 **************** Cha	0.0 I (PCN 21-2008) v budget for the Div burces Manager II eted in FY2000. 0.0 32.7 anges From FY	0.0 was transferred to vision of Administration and is sufficient -13.2 662.5	0.0 to the Department strative Services to tly staffed to hand 0.0 46.3	0.0 of Community and Ecc of fund all positions trail le the consolidated ag 0.0 1.7 Sovernor ***********************************	0.0 pnomic insterred in by ency 0.0 0.0	0.0 0.0	0 78	0	
from the Division of Division of Admin Delete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PP IT to cover Personal SLA1999 Ch84 Section 1004 Gen Fund	Human Rese PosAdj 40 consolidation ufficient funds in Resources 3 T Human Rese Ponal Service LIT Subtotal ***********************************	ces, funded from i ources Manager I 0.0 on, a PPT Human s are available in th Section already had ources Manager I (s vacancy 0.0 4,971.5 ************************************	nteragency receipts. (PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso PCN 21-2008) is dele 13.2 4,228.3 **************** Cha	0.0 I (PCN 21-2008) v budget for the Divorces Manager II eted in FY2000. 0.0 32.7 anges From FY s 0.0	0.0 was transferred to vision of Administration and is sufficient -13.2 662.5	0.0 to the Department strative Services to tly staffed to hand 0.0 46.3	0.0 of Community and Ecc of fund all positions trail le the consolidated ag 0.0 1.7 Sovernor ***********************************	0.0 pnomic insterred in by ency 0.0 0.0	0.0 0.0	0 78	0	
from the Division of Division of Admin Delete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PP LIT to cover Personal SLA1999 Ch84 Section 1004 Gen Fund	Human Rese PosAdj 40 consolidatii ufficient funds in Resources 3 T Human Rese Donal Service LIT Subtotal ***********************************	ces, funded from i ources Manager I 0.0 on, a PPT Human s are available in the Section already had ources Manager I (s vacancy 0.0 4,971.5 ************************************	nteragency receipts. (PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso PCN 21-2008) is dele 13.2 4,228.3 ***********************************	0.0 I (PCN 21-2008) v budget for the Divources Manager II eted in FY2000. 0.0 32.7 anges From FY s 0.0	0.0 was transferred to the vision of Administrand is sufficient and is sufficient and is 5.2 662.5 72000 Mgt Pla -175.0	0.0 to the Department strative Services to thy staffed to hand 0.0 46.3 an To FY2001 G	0.0 of Community and Eco of fund all positions traile the consolidated ag 0.0 1.7 Sovernor ***********************************	0.0 pnomic insferred in by ency 0.0 0.0	0.0 0.0 ******************************	0 78	0 2 0	
from the Division of Division of Admin Delete PPT DCRA As part of the HB4 Development. Ins HB40. The Human workload. The PP LIT to cover Personal SLA1999 Ch84 Section 1004 Gen Fund To remove one-tires.	Human Rese PosAdj 40 consolidatii ufficient funds in Resources 3 T Human Resource LIT Subtotal ***********************************	ces, funded from i ources Manager I 0.0 on, a PPT Human s are available in th Section already had ources Manager I (s vacancy 0.0 4,971.5 ************************************	(PCN 21-2008) 0.0 Resources Manager e FY2000 operating d a PFT Human Reso PCN 21-2008) is dele 13.2 4,228.3 **************** Cha	0.0 I (PCN 21-2008) v budget for the Divorces Manager II eted in FY2000. 0.0 32.7 anges From FY s 0.0	0.0 was transferred to vision of Administration and is sufficient -13.2 662.5	0.0 to the Department strative Services to tly staffed to hand 0.0 46.3	0.0 of Community and Ecc of fund all positions trail le the consolidated ag 0.0 1.7 Sovernor ***********************************	0.0 pnomic insterred in by ency 0.0 0.0	0.0 0.0	0 78	0	

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer 2 positio	ns to AIDEA.											
LIT from contract	ual to perso	nal services to co	ver vacancy									
	LIT	0.0	22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	from contrac	tual to personal se	vices to cover vaca	incy.								
Transfer position												
	Trin	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		41.4										
The Administrative Services.	e Clerk II posi	tion (PCN 08-1037)	works primarily on o	centralized admir	nistrative tasks a	and is best located	in the Division of Adm	inistrative				
	Totals	4,717.0	4,170.8	32.7	465.5	46.3	1.7	0.0	0.0	77	2	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Services Commodities Capital Outlay

Positions

Released December 15th

PPT

Grants. Miscellaneous

Component: Trade and Development (2277)

Trans

Scenario/Change

RDU: Executive Administration and Development (119) Totals

Personal

Travel

Record Title	Type	iotais	Personal Services	iravei	Services	Commodities	Capital Outlay	Benefits	wiscellaneous	PFI	PPI	NF
		******		Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz		******	*****	****	
Breakout Confere	ence Commit	tee	onungeo men									
	Breakout	2,835.5	1,145.2	200.2	1,161.2	33.5	0.0	295.4	0.0	19	1	(
1002 Fed Rcpts		150.1	·		·							
1004 Gen Fund		543.5										
1005 GF/Prgm		74.5										
1007 I/A Rcpts		173.3										
1061 CIP Rcpts		135.1										
1115 InT/BuĖnIn		759.0										
FY1999 Final Auth	norized											
	Fnl Auth	3,306.6	1,440.7	213.7	1,443.3	33.5	0.0	175.4	0.0	24	1	0
1002 Fed Rcpts		155.9	•		•							
1004 Gen Fund		285.4										
1005 GF/Prgm	,	54.5										
1007 I/A Rcpts		842.2										
1053 Invst Loss		2.6										
1061 CIP Rcpts		206.6										
1115 InT/BuÉnIn		759.4										
	Subtotal	6,142.1	2,585.9	413.9	2,604.5	67.0	0.0	470.8	0.0	43	2	0
	********	******	******* Change	c From EV10	00 Einal Auth	orized To EV2	000 Mat Blan *****	*****	*******	***		
Dunaliant Camfan			Change	S F10111 F119	99 Filiai Auti	ionzeu 10 F12	UUU WIGI PIAII					
Breakout Confere		2,835.5	1,145.2	200.2	1,161.2	33.5	0.0	295.4	0.0	19	1	0
4000 FI D t-	Breakout		1,145.2	200.2	1,101.2	33.3	0.0	295.4	0.0	19	ı	U
1002 Fed Rcpts		150.1										
1004 Gen Fund	1,	543.5										
1005 GF/Prgm		74.5										
1007 I/A Rcpts		173.3										
1061 CIP Ropts		135.1										
1115 InT/BuEnIn		759.0										
Unallocated Redu		40.0										
	Unalloc	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
1005 GF/Prgm		-1.6										
FSSLA1999 Ch2 S												
	OthApr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		150.0										
Shared Administr	rative Suppor											
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Page 6 of 55	•			Q+c	ate of Alaska				0.9	2_2010	9:27 AM	1
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Office of Management and Budget

Positions

Component: Trade and Development (2277) **RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
PCN 08-1229, Ad combined adminis	ministrative Ass strative unit. Tra	istant, is transferr nsfer of the positi	ed from the Division on provides a more	of Trade and Develon	velopment to the tion of the admi	e Division of Touris	m. The two divisions	s share a o divisions.				
FY2000 Managem				• •	40.5		•			•		
			18.5 Y2000 authorized b authorized budget.	0.0 udget for the Divis	-18.5 ion of Trade an	0.0 d Development, ar	0.0 nd after prioritizing pr	0.0 ograms,	0.0	0	0	0
current staffing le	vel. See related	I position adjustm		sonal services at a	4% vacancy, tl	he maximum allow	rvices to fund shortfa able. Savings will be I Assistant.					
Work Star Coordin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
The department h	PosAdj as a PFT Work	Star Coordinator	special project posit	ion to support the	Work Star Initia	tive. The position v	vorks closely with the	Work Star	0.0	1	U	U
							ince. The ongoing na ition in the Division o					
Restore one PFT	5										•	
One PFT is restor	PosAdj ed as compared	0.0 I to the position co	0.0 ount from the Confe	0.0 rence Committee.	0.0 See associated	0.0 d line item transfer.	0.0	0.0	0.0	1	0	0
	Subtotal	9,114.7	3,749.6	614.1	3,884.3	100.5	0.0	766.2	0.0	63	3	0
		******	****** Cha	inges From FY	2000 Mgt Pla	n To FY2001 G	overnor ******	******	******			
FY01 Workstar Co	ordinator Fun Inc											
1007 I/A Rcpts		60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•		60.9 60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA with Departn		60.9	60.9 s, Division of Public					0.0	0.0	0	0	0
•	nent of Health a	60.9						0.0	0.0	0	0	0
Business Licence	nent of Health a Revenue FndChg	60.9 nd Social Service 0.0						0.0	0.0	0	0	0
•	nent of Health a Revenue FndChg 1	60.9 nd Social Service	s, Division of Public	Assistance, to fur	nd the Workstar	Coordinator positi	on.				ŭ	
Business Licence	nent of Health a Revenue FndChg 1 -1	60.9 nd Social Service 0.0 50.0 50.0 al Trade and Ma	s, Division of Public 0.0 arket Developmer	Assistance, to fur	nd the Workstar	Coordinator positi	on. 0.0	0.0	0.0	0	0	
Business Licence 1004 Gen Fund 1005 GF/Prgm Transfer Funding	nent of Health a Revenue FndChg 1 -1 to Internation	60.9 nd Social Service 0.0 50.0 50.0 al Trade and Ma -2,093.7	s, Division of Public	Assistance, to fur	nd the Workstar	Coordinator positi	on.				ŭ	
Business Licence 1004 Gen Fund 1005 GF/Prgm Transfer Funding 1004 Gen Fund 1005 GF/Prgm	nent of Health a Revenue FndChg 1 -1 to Internation Trout -1,2	60.9 nd Social Service 0.0 50.0 50.0 al Trade and M: -2,093.7 08.3 12.9	s, Division of Public 0.0 arket Developmer	Assistance, to fur	nd the Workstar	Coordinator positi	on. 0.0	0.0	0.0	0	0	0
Business Licence 1004 Gen Fund 1005 GF/Prgm Transfer Funding 1004 Gen Fund	nent of Health a Revenue FndChg 1 -1 to Internation Trout -1,2 -1	60.9 nd Social Service 0.0 50.0 50.0 al Trade and M: -2,093.7 08.3	s, Division of Public 0.0 arket Developmer	Assistance, to fur	nd the Workstar	Coordinator positi	on. 0.0	0.0	0.0	0	0	0
Business Licence 1004 Gen Fund 1005 GF/Prgm Transfer Funding 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	nent of Health a Revenue FndChg 1 -1 to Internation Trout -1,2 -1 -7	0.0 50.0 50.0 50.0 al Trade and M : -2,093.7 08.3 12.9	s, Division of Public 0.0 arket Developmer	0.0 nt component -116.2	nd the Workstar	Coordinator positi	on. 0.0	0.0	0.0	-11	0	0

Component: Trade and Development (2277) **RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer Funding	to Communit	y and Busines	s Development co	mponent								
_	Trout	-939.8	- 5 11.0	-84.0	-330.8	-14.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts	-1	50.1										
1004 Gen Fund	-4	73.9										
1005 GF/Prgm	-	-60.0										
1007 I/A Rcpts	-1	20.7										
1061 CIP Rcpts	-1	35.1										
	Totals	6,142.1	2,585.9	413.9	2,604.5	67.0	0.0	470.8	0.0	43	2	0

Component: Unallocated Reduction (1702)

RDU: Executive Administration and Development (119)

concrio/Chango										P¢	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authori	zed *******	*******	*****	****	
Breakout Conference	ence Committee		J									
	Breakout	-189.1	-127.3	-61.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-189.	1										
	Subtotal	-189.1	-127.3	-61.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	**		
Breakout Conference	ence Committee		·	_			ū					
	Breakout	-189.1	-127.3	-61.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-189.	1										
Unallocated Redu	ction Spread											
	Unalloc	189.1	127.3	61.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	189.	1										
Transfer of DCRA	Unallocated Red	uction Obli	gation									
	Unalloc	64.6	0.0	0.0	0.0	0.0	0.0	0.0	64.6	0	0	0
1004 Gen Fund	64.	6										
5.1 in portional ur	nallocated reduction	attributed to	DCRA Admin Serv	ices taken in DCR.	A prior to transfe	er. This change red	cord needed to balance	e unallocated				
reduction transac	ctions to net zero.				·	_						
Unallocated Redu	ction Spread- DCF	RA										
	Misadj	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-64.6	0	0	0
1004 Gen Fund	-64.	6										
Misc adjustment	needed to balance	unallocated	reduction transaction	ns and HB40 trans	sactions (as well	as this componen	t) to net zero.					
-						-						
	Totals	-189.1	-127.3	-61.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Community and Business Development (2486)

RDU: Community Assistance & Economic Development (405)

Changes From FY2000 Mgt Plan To FY2001 Governor	Positions -T PPT	Pr PFT	Miscellaneous	Grants, Benefits	Capital Outlay	Commodities	Services		Personal Services	Totals	Trans Type	Scenario/Change Record Title
Consolidate from Local Government Management Trin 9,951.7 2,667.8 241.0 491.0 42.3 5.0 6,504.6 0.0 40 40 1002 Fed Ropts 4,998.9 4,998.9 1003 G/F Matich 604.9 1004 Gen Fund 1,756.9 1005 G/F/Prgm 5.5 5.5 1007 IA/Ropts 2,535.5 1063 MPR Fund 50.0 742.3 65.0 291.4 10.8 5.5 720.0 0.0 12 1004 Gen Fund 1,835.0 742.3 65.0 291.4 10.8 5.5 720.0 0.0 12 1004 Gen Fund 1,805.0 742.3 65.0 291.4 10.8 5.5 720.0 0.0 12 1004 Gen Fund 693.8 1051 RuralEcDev 98.0 1000.0 1000 Fed Ropts 292.9 1111 FishFindlinc 100.0 1000 Fed Ropts 4,000.0 0.0 0.0 0.0 0.0 0.0 0.0 4,000.0 0.0 0.0 0.0 1002 Fed Ropts 4,000.0 0	0 0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Subtotal	
Trin			******	******	Governor *****	n To FY2001 G	FY2000 Mgt Pla	Changes From	*****	*******	*****	
1002 Fed Ropts												Consolidate from
1003 G/F Match	40 1	40	0.0	6,504.6	5.0	42.3	491.0	241.0	2,667.8			
1004 Gen Fund												
1005 GF/Prgm												
1007 I/A Rcpts 2,535,5 1063 NPR Fund 50,0												
1063 NPR Fund												
Consolidate from Community & Economic Development Trin 1,835.0 742.3 65.0 291.4 10.8 5.5 720.0 0.0 12 1004 Gen Fund 693.8 565.3 1051 RuralEcDev 98.0 1061 CIP Ropts 292.9 1111 FishFindInc 100.0 100											;	
Trin										50.0		1063 NPR Fund
1004 Gen Fund 693.8 1007 I/A Ropts 650.3 1007 I/A Ropts 98.0 1061 CIP Ropts 292.9 1111 FishEndInc 100.0 Transfer funding to National Program Receipts component Trout -4,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0									/elopment	y & Economic Dev	m Community	Consolidate from
1007 /A Rcpts 650.3 1051 RuralEcDev 98.0 1061 CIP Rcpts 292.9 1111 FishFndInc 100.0 Transfer funding to National Program Receipts component Trout -4,000.0 0.0	12 0	12	0.0	720.0	5.5	10.8	291.4	65.0	742.3	1,835.0	Trin	
1051 RuralEcDev 98.0 1061 CIP Ropts 292.9 11111 FishFindInc 100.0 Transfer funding to National Program Receipts component Trout										693.8		1004 Gen Fund
1061 CIP Rcpts 100.0 100										650.3		1007 I/A Rcpts
### Transfer funding to National Program Receipts component Transfer funding to National Program Receipts component Trout -4,000.0 0.0										98.0	V	1051 RuralEcDev
### Transfer funding to National Program Receipts component Trout										292.9		1061 CIP Rcpts
Trout -4,000.0 0.0 0.0 0.0 0.0 0.0 0.0 -4,000.0 0.0 0.0 0.0 1002 Fed Rcpts -4,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0										100.0	;	
Trout -4,000.0 0.0 0.0 0.0 0.0 0.0 0.0 -4,000.0 0.0 0.0 0.0 1002 Fed Rcpts -4,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0									s component	Program Receipts	to National	Transfer funding
Transfer Payment in Lieu of Taxes funding to National Program Receipts component under Municipal Revenue Sharing BRU GF Transfer from AK Tourism Marketing Council Trin 3,311.2 0.0 0.0 3,311.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0	0	0.0	-4.000.0	0.0	0.0	0.0					
GF Transfer from AK Tourism Marketing Council Trin 3,311.2 0.0 0.0 3,311.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		-		1,00010						,		1002 Fed Rcpts
Trin 3,311.2 0.0 0.0 3,311.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					RU	venue Sharing BR	under Municipal Re	Receipts component (onal Program Re	axes funding to Natio	nt in Lieu of Ta	Transfer Paymen
1004 Gen Fund 1005 GF/Prgm 0.2 CIP receipts decrements Dec -126.2 0.0 -30.5 -90.2 -2.5 -3.0 0.0 0.0 0.0 0.0 1061 CIP Rcpts -126.2 Travel and contractual costs will be coded directly to the CIP appropriations. Fisheries Business Taxes transfer to own component Trout -1,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0									cil	n Marketing Coun	n AK Tourisn	GF Transfer from
CIP receipts decrements Dec -126.2 0.0 -30.5 -90.2 -2.5 -3.0 0.0 0.0 0.0 1061 CIP Rcpts -126.2 Travel and contractual costs will be coded directly to the CIP appropriations. Fisheries Business Taxes transfer to own component Trout -1,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0	0	0.0	0.0	0.0	0.0	3,311.2	0.0	0.0	3,311.2	Trin	
CIP receipts decrements										3,311.0	;	1004 Gen Fund
Dec -126.2 0.0 -30.5 -90.2 -2.5 -3.0 0.0 0.0 0.0 1061 CIP Rcpts -126.2 Travel and contractual costs will be coded directly to the CIP appropriations. Fisheries Business Taxes transfer to own component Trout -1,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0										0.2		1005 GF/Prgm
Travel and contractual costs will be coded directly to the CIP appropriations. Fisheries Business Taxes transfer to own component Trout -1,000.0 0.0 0.0 0.0 0.0 0.0 0.0 -1,000.0 0.0 0.0 0.0 0.0											crements	CIP receipts decr
Travel and contractual costs will be coded directly to the CIP appropriations. Fisheries Business Taxes transfer to own component Trout -1,000.0 0.0 0.0 0.0 0.0 0.0 -1,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0	0	0.0	0.0	-3.0	-2.5	-90.2	-30.5	0.0	-126.2		
Fisheries Business Taxes transfer to own component Trout -1,000.0 0.0 0.0 0.0 0.0 0.0 -1,000.0 0.0 0.0 0.0		-										1061 CIP Rcpts
Trout -1,000.0 0.0 0.0 0.0 0.0 -1,000.0 0.0 0.0								propriations.	to the CIP appr	vill be coded directly	ractual costs w	Travel and contra
Trout -1,000.0 0.0 0.0 0.0 0.0 -1,000.0 0.0 0.0									nponent	ansfer to own com	ess Taxes tra	Fisheries Busine
,	0 0	0	0.0	-1.000.0	0.0	0.0	0.0	0.0	0.0	-1.000.0	Trout	
1007 1/7 1000 13000.0	•	3	0.0	1,000.0	0.0	0.0	0.0	3.0	3.0	,		1007 I/A Roots
										1,000.0	_	1007 I/A Nopla

Transfer Fisheries Business Tax funding to its own component under Municipal Revenue Sharing.

Consolidate Tourism to Community & Business Developement

Component: Community and Business Development (2486) **RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Trin	2,063.5	626.3	71.1	1,294.1	12.0	0.0	60.0	0.0	11	3	0
1004 Gen Fund		1,814.4										
1005 GF/Prgm		154.2										
1007 I/A Rcpts		94.9										
Transfer Funding	from Tra	de and Developme	nt component									
J	Trin	939.8	· 511.0	84.0	330.8	14.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		150.1										
1004 Gen Fund		473.9										
1005 GF/Prgm		60.0										
1007 I/A Rcpts		120.7										
1061 CIP Rcpts		135.1										
LIT between conti	ractual an	d supplies										
	LIT	0.0	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0	0	0
This change trans	sfers fundir	ng between line items	for funds transferre	d in from Trade a	nd Developmer							
National Petroleur	m Reserv	e- Alaska Grants										
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1063 NPR Fund		-50.0										
	Total	s 12,925.0	4,547.4	439.1	5,619.8	76.6	7.5	2,234.6	0.0	72	4	1

Component: International Trade and Market Development (2487) **RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer Funding	from Trac	de and Developm	ent component									
J	Trin	2,093.7	713.6	116.2	949.0	19.5	0.0	295.4	0.0	11	1	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1115 InT/BuEnIn		1,208.3 12.9 113.5 759.0										
Transfer from per	rsonal serv	vices to contactu	ıal									
	LIT	0.0	-8.9	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
	Totals	2,093.7	704.7	116.2	957.9	19.5	0.0	295.4	0.0	11	1	0

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

	rtovonao one	9 (= 1.7)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	********* Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	******	**		
Breakout Confere	ence Committ	ee	J				3					
	Breakout	14,389.2	0.0	0.0	0.0	0.0	0.0	14,389.2	0.0	0	0	0
1004 Gen Fund	12,8	355.2										
1054 Empl Trng	1,5	534.0										
	Subtotal	14,389.2	0.0	0.0	0.0	0.0	0.0	14,389.2	0.0	0	0	
	Gubtotai	14,303.2						14,505.2	0.0	·	·	Ū
	******	******	****** Cha	inges From F	Y2000 Mgt Pla	an To FY2001 0	Sovernor *******	******	******			
Empl Trng fund cl	hange to GF											
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,5	534.0										
1054 Empl Trng	-1,5	534.0										
	Totals	14,389.2	0.0	0.0	0.0	0.0	0.0	14,389.2	0.0	0	0	0

Component: Municipal Assistance (690) **RDU:** Revenue Sharing (217)

	_		_								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	****** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*****	******	**		
Breakout Confere	ence Committ	ee	ŭ				J					
	Breakout	17,504.2	0.0	0.0	0.0	0.0	0.0	17,504.2	0.0	0	0	0
1004 Gen Fund	15,6	638.2										
1054 Empl Trng	1,8	366.0										
	Subtotal	17,504.2	0.0	0.0	0.0	0.0	0.0	17,504.2	0.0	0	0	0
	******	******	***** Cha	nges From F	Y2000 Mgt Pla	an To FY2001 (Governor ******	******	******			
Empl Trng fund cl	hange to GF			_	_							
. •	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1054 Empl Trng		366.0 366.0										
	Totals	17,504.2	0.0	0.0	0.0	0.0	0.0	17,504.2	0.0	0	0	0

Component: National Program Receipts (2480) **RDU:** Revenue Sharing (217)

11201		J								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Co	mmunity a	nd Business Deve	lopment									
	Trin	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts		4,000.0										
Transfer PILT fund	ding											
Transfer from Nat	Trin	st Receipts 10,000.0 10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
Funding transferre	ed from Nat	ional Forest Receipts	i.									
	Totals	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Totals

1,000.0

0.0

0.0

Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PPT NP **Record Title** Services Benefits Type Fisheries Business Tax transfer to own component 0.0 Trin 1,000.0 0.0 0.0 0.0 0.0 1,000.0 0.0 0 0 0 1,000.0 1007 I/A Rcpts Funds transfered from Local Government Management

0.0

0.0

0.0

1,000.0

0.0

0

0

0

Component: APUC Operations (364) **RDU:** Alaska Public Utilities Commission (118)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	*****	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	zed ******	******	*****	****	
Breakout Confere	nce Committe	ee	3									
	Breakout	4,699.2	3,287.0	35.0	1,300.9	62.5	13.8	0.0	0.0	55	0	0
1110 APUC Rcpts	4,6	99.2										
FY1999 Final Author	orized											
	Fnl Auth	4,923.5	2,850.8	35.0	1,961.4	62.5	13.8	0.0	0.0	46	0	0
1110 APUC Rcpts	4,9	23.5										
	Subtotal	9,622.7	6,137.8	70.0	3,262.3	125.0	27.6	0.0	0.0	101	0	0
	******	******	****** Chang	es From FV19	99 Final Auth	orized To FY20	100 Mat Plan *****	*****	*******	***		
Breakout Confere	nce Committe	20	Onlang	es i ioiii i i i i	33 i iliai Autii	onzea 10 1 120	700 Mgt i iaii					
Breakout Comerc	Breakout	4,699.2	3,287.0	35.0	1,300.9	62.5	13.8	0.0	0.0	55	0	0
1110 APUC Rcpts		99.2	0,20110	33.3	.,000.0	02.0	.0.0	0.0	0.0		· ·	Ū
Repeal Alaska Pub	olic Utilities Co	ommission- SI	_A 1999 Chapter 25	5								
•	Misadj	-4,699.2	-3,287.0	-35.0	-1,300.9	-62.5	-13.8	0.0	0.0	-55	0	0
1110 APUC Rcpts	-4,6	99.2										
			s Commission (APUC C were transferred to		d the Alaska Re	gulatory Commissio	on (RCA) with SLA 1999	9, Chapter				
	Totals	9,622.7	6,137.8	70.0	3,262.3	125.0	27.6	0.0	0.0	101	0	0

Docitions

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
*****	*****	******		FY2000 ABS	Conference Co	mmittee To FY	1999 Final Authorized	******	*******	*****	****	
Breakout Confere	ence Commi	ittee	ū									
	Breakout	3,295.5	2,366.0	31.2	635.6	37.9	4.8	220.0	0.0	44	0	0
1007 I/A Rcpts		48.0										
1035 Vet Loan		147.8										
1036 Cm Fish Ln	2	2,608.9										
1057 Small Bus		3.3										
1067 Mining RLF		5.0										
1068 Child Care		5.8										
1069 Hist Dist		2.5										
1070 Fish En Ln		325.5										
1071 Alt Energy		148.7										
FY1999 Final Auth	orized											
	Fnl Auth	3,364.0	2,337.3	55.1	711.9	43.6	4.8	211.3	0.0	44	0	0
1007 I/A Rcpts		110.5										
1035 Vet Loan		183.8										
1036 Cm Fish Ln	2	2,593.8										
1057 Small Bus		3.5										
1067 Mining RLF		5.0										
1068 Child Care		5.8										
1069 Hist Dist		2.0										
1070 Fish En Ln		310.5										
1071 Alt Energy		149.1										
	Subtotal	6,659.5	4,703.3	86.3	1,347.5	81.5	9.6	431.3	0.0	88	0	0
	*******		****** Chan	ass From EV1		orized To EV2	000 Mat Blan *******	*****	******	**		
Breakout Confere			Chang	ges From Fir	999 Filiai Auti	ionzeu 10 F120	000 Mgt Plan					
	Breakout	3,295.5	2,366.0	31.2	635.6	37.9	4.8	220.0	0.0	44	0	0
1007 I/A Rcpts		48.0										
1035 Vet Loan		147.8										
1036 Cm Fish Ln	2	2,608.9										
1057 Small Bus		3.3										
1067 Mining RLF		5.0										
1068 Child Care		5.8										
1069 Hist Dist		2.5										
1070 Fish En Ln		325.5										
1071 Alt Energy		148.7										
	Subtotal	9,955.0	7,069.3	117.5	1,983.1	119.4	14.4	651.3	0.0	132	0	0
	Jubiolai	5,555.0	7,000.0	117.5	1,505.1	113.4	דידו	001.0	0.0	102	Ū	3

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
	*****	******	****** Ch	nanges From FY	/2000 Mgt Pla	n To FY2001 (Governor ******	******	******			
Transfer persona	I services to	contractual										
-	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
	Totals	9,955.0	7,067.9	117.5	1,984.5	119.4	14.4	651.3	0.0	132	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
	*********		Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authorize	d ******	*******	******	****	
Breakout Confere			437.2	50.0	040.0	4.0	00.0	0.0	0.0	0	0	0
1025 Sci/Tech 1061 CIP Rcpts 1101 AERO Rcpts	2	823.4 55.2 25.0 43.2	437.2	50.0	312.2	4.0	20.0	0.0	0.0	6	0	0
FY1999 Final Auth	orized											
1 1 1000 1 mai Auth	Fnl Auth	601.7	307.4	50.0	232.3	4.0	8.0	0.0	0.0	4	0	0
1025 Sci/Tech 1101 AERO Rcpts		58.5 43.2										
	Subtotal	1,425.1	744.6	100.0	544.5	8.0	28.0	0.0	0.0	10	0	0
	******	******	****** Chang	es From FY19	99 Final Auth	orized To FY20	00 Mgt Plan ******	*****	******	**		
Breakout Confere							_					
1025 Sci/Tech 1061 CIP Rcpts 1101 AERO Rcpts	2	823.4 55.2 25.0 43.2	437.2	50.0	312.2	4.0	20.0	0.0	0.0	6	0	0
	Subtotal	2,248.5	1,181.8	150.0	856.7	12.0	48.0	0.0	0.0	16	0	0
	******	******	****** Ch	anges From F	Y2000 Mgt Pla	an To FY2001 G	Sovernor *******	*****	*****			
Transfer to AADC												
				•								
1061 CIP Rcpts	Trout	-92.0 92.0	0.0	0.0	-92.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to AADC	Trout - C Facilities Main ns required for o	-92.0 92.0 tenance compo perations at the	0.0 nent from contractu	0.0 al services to pers	-92.0 sonal services to	o fund the majority	0.0 of the cost necessary fo	r two	0.0	0	0	0
Transfer to AADC additional position	Trout Facilities Main required for o justment change	-92.0 92.0 tenance compo perations at the corder.	0.0 nent from contractu Kodiak Launch Con	0.0 al services to pers	-92.0 sonal services to	o fund the majority	of the cost necessary fo	r two	0.0	0	0	0
Transfer to AADC additional position miscellaneous additional process and transfer from contact the contact to the contact that the contact the contact that the contact that the contact the contact that the con	Trout C Facilities Main as required for o justment change antractual servi	-92.0 92.0 tenance compoperations at the order. ices to persor 0.0	0.0 nent from contractu Kodiak Launch Con nal services	0.0 al services to pers plex. The increa	-92.0 sonal services to se to the position -19.8	o fund the majority in count is reflected 0.0	of the cost necessary for I in the personal services	r two				
Transfer to AADC additional position miscellaneous adj	Trout Facilities Main s required for o justment change ntractual servi LIT ntractual service uipment line it	-92.0 92.0 tenance componentions at the electric person 0.0 es to personal stem to supplies	0.0 Inent from contractu Kodiak Launch Con Inal services 19.8 Inervices to fund incress 19.8 Inervices to fund incress Inal services to fund incress Incress and travel	0.0 al services to persoplex. The increa 0.0 eased personal se	-92.0 sonal services to see to the position -19.8 ervices expense	o fund the majority n count is reflected 0.0 s.	of the cost necessary for lin the personal services 0.0	r two	0.0	0	0	0
Transfer to AADC additional position miscellaneous additional properties of the contract of th	Trout Facilities Main as required for o justment change antractual servi LIT atractual service uipment line it LIT	-92.0 92.0 tenance compoperations at the electric person 0.0 es to personal stem to supplie 0.0	0.0 Inent from contractu Kodiak Launch Con Inal services 19.8 ervices to fund incre	0.0 al services to persoplex. The increa 0.0 eased personal se	-92.0 sonal services to se to the position -19.8	o fund the majority in count is reflected 0.0	of the cost necessary for I in the personal services	r two				0
Transfer to AADC additional position miscellaneous additional from contraction to the contraction of the con	Trout Facilities Main as required for o justment change antractual servi LIT atractual service uipment line it LIT	-92.0 92.0 tenance compoperations at the electric person 0.0 es to personal stem to supplie 0.0	0.0 nent from contractu Kodiak Launch Con nal services 19.8 ervices to fund incre es and travel 0.0	0.0 al services to persoplex. The increa 0.0 eased personal se	-92.0 sonal services to see to the position -19.8 ervices expense	o fund the majority n count is reflected 0.0 s.	of the cost necessary for lin the personal services 0.0	r two	0.0	0	0	

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

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

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

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	cellaneous	PFT	PPT	NP
******	******	*******	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authori	zed **********	******	******	****	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Cha	nges From F	/2000 Mgt Pla	an To FY2001 (Governor *******	*******	*****			
Transfer funding	for personal s	ervices from Ak	Aerospace Dev	Corp compone	ent							
	Trin	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.0	02.0	0.0	0.0	0.0	0.0	0.0	0.0		· ·	ŭ
Transfer in from o	contractual servi	ces in AADC oper	rating budget to fun	d two new position	ons necessary	for operations and	maintenance of the K	odiak Launch				
Increase CIP rece	eipts to fund m	aintenance com	nponent									
	Inc	801.4	70.5	0.0	690.9	40.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts	8	01.4									-	
Increase CIP rece	eipts to fund pers	sonal/contractual s	serivces and supplie	es for new mainte	enance compon	ent for the Kodiak	Launch Complex.					
	Tatala	200.4	400.5		200.0	40.0						
	Totals	893.4	162.5	0.0	690.9	40.0	0.0	0.0	0.0	2	U	0

Positions

Component: Alaska Industrial Development and Export Authority (1234) **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	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authorized	******	*******	*****	****	
Breakout Confere	nce Commi	ittee	· ·									
	Breakout	3,952.2	2,319.6	68.2	1,510.0	38.9	15.5	0.0	0.0	32	0	0
1007 I/A Rcpts 1102 AIDEA Rcpt	3	319.3 3,632.9										
FY1999 Final Auth	orizod											
i i i i i i i i i i i i i i i i i i i	Fnl Auth	4,048.1	2,319.6	68.2	1,605.9	38.9	15.5	0.0	0.0	32	0	0
1007 I/A Rcpts	111171001	304.2	2,010.0	00.2	1,000.0	00.0	10.0	0.0	0.0	02	Ū	Ū
1102 AIDEA Rcpt	3	3,743.9										
	Subtotal	8,000.3	4,639.2	136.4	3,115.9	77.8	31.0	0.0	0.0	64	0	0
	******	*****	****** Chang	es From FV10	99 Final Auth	orized To EV20	100 Mat Plan *******	*****	******	**		
Breakout Confere	nce Commi	ittee	Onlang	631101111113	33 i iliai Autili	011260 10 1 120	Joo mgt i ian					
Diounous comoro	Breakout	3,952.2	2,319.6	68.2	1,510.0	38.9	15.5	0.0	0.0	32	0	0
1007 I/A Rcpts 1102 AIDEA Rcpt	3	319.3 3,632.9	,		,							
	Subtotal	11,952.5	6,958.8	204.6	4,625.9	116.7	46.5	0.0	0.0	96	0	0
	****	************	·		,		*****		*****			
Tuanafar maaitiana			Cn	anges From F	Y2000 Migt Pla	n To FY2001 0	overnor ********					
Transfer positions	Trin	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts 1061 CIP Rcpts	11111	69.0 51.9	120.3	0.0	0.0	0.0	0.0	0.0	0.0	2	Ü	O
Transfer of positio	ns 08-0412 a	nd 08-0493 from [OCED Admin									
Reallocate Fundin	a Sources											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	ŭ	-64.5										
1061 CIP Rcpts 1102 AIDEA Rcpt		-51.9 116.4										
Revised personal rural operations a			are based on curren	t estimates of stat	ffing requiremen	ts for AIDEA progr	rams, AEA's administratio	n, AEA's				
Transfer all staff f	rom Energy	,										
riansici an stall l	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27	0	0
	ne Rural Ene	rgy Program BRU	have been transferr	ed to the AIDEA E	BRU. AIDEA wil	I now provide the r	necessary staff for ther Ru d in the AIDEA BRU and w	ıral	0.0	۷,	J	J

Component: Alaska Industrial Development and Export Authority (1234) **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
funded by Interag	ency Receipts	. The Rural Enero	gy Program BRU will	reflect the cost a	s contractual ex	xpense.						
Increase I/A fundi	ing											
	Inc	1,585.9	1,585.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1	,585.9										
This increase will	come from Er	nergy Operations t	o fund transferred po	ositions.								
	Totals	13,659.3	8,665.6	204.6	4,625.9	116.7	46.5	0.0	0.0	125	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
******	******	******	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed ******	******	******	****	
Breakout Confere	nce Committe	ee	_									
	Breakout	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	(
1102 AIDEA Rcpt		73.0										
	Subtotal	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	**		
Breakout Confere	nce Committe	ee	J				· ·					
	Breakout	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	(
1102 AIDEA Rcpt		73.0										
	Subtotal	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
	*****	******	****** Cha	nges From F	Y2000 Mgt Pla	n To FY2001 G	Sovernor *******	******	*****			
Increased facilities	s costs due to	o additional si	pace requirements	3	J							
	Inc	104.0	0.0	0.0	104.0	0.0	0.0	0.0	0.0	0	0	C
1102 AIDEA Rcpt	1	04.0										
HR 40 (SLA 99 Ch	58) transferred	the responsibili	ty of the Dept of Com	munity and Regio	onal Affaire rural	energy programs	to AIDEA. This resulte	d in almost				
	of ÁIDEA, thus	doubling the off					de for the additional cos					

Component: AEA Owned Facilities (1948)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*****		Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz		******	*****	****	
Breakout Confere	nce Committe	ee	J J									
	Breakout	1,049.5	0.0	30.0	1,006.5	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	1,0	49.5										
FY1999 Final Auth	orized											
	Fnl Auth	1,049.5	0.0	30.0	1,006.5	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	1,0	49.5										
	Subtotal	2,099.0	0.0	60.0	2,013.0	16.0	10.0	0.0	0.0	0	0	0
	******	*****	****** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	*******	**		
Breakout Confere	nce Committe	ee	J				· ·					
	Breakout	1,049.5	0.0	30.0	1,006.5	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	1,0	49.5										
	Subtotal	3,148.5	0.0	90.0	3,019.5	24.0	15.0	0.0	0.0	0	0	0
	******	*****	****** Cha	nges From F	/2000 Mgt Pla	an To FY2001 0	Sovernor ******	******	******			
	Totals	3,148.5	0.0	90.0	3,019.5	24.0	15.0	0.0	0.0	0	0	0

Component: AEA Rural Energy Operations (1935) **RDU:** Rural Energy Program (221)

Record Title S *** Breakout Conference B 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1062 Power Proj 1074 Bulk Fuel Unallocated Reduction	e Committee Breakout 69 32: 236 711 80: 49 on Spread-DC	2,184.5 5.6 1.1 6.0 0.3 2.5 9.0	Personal Services 0.0 ******** Change 1,641.9	0.0 es From FY199 181.7	0.0	0.0 orized To FY20	0.0 0.0 000 Mgt Plan *****	Benefits 0.0	0.0 -200.0	PFT 0 ***	0	-
Breakout Conference B 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1062 Power Proj 1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	e Committee Breakout 6! 32: 23: 710 80: 4! on Spread-DC	2,184.5 5.6 1.1 6.0 0.3 2.5 9.0	******* Change	es From FY199	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	**		0
Breakout Conference B 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1062 Power Proj 1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	e Committee Breakout 69 32: 236 711 80: 49 on Spread-DC	2,184.5 5.6 1.1 5.0 0.3 2.5 9.0	Change				100 Wigt Flair				0	0
B 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1062 Power Proj 1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	Breakout 69 32 23 71 80 49 on Spread-DC Unalloc	2,184.5 5.6 1.1 6.0 0.3 2.5 9.0	1,641.9	181.7	514.1	32.0	14.8	0.0	-200.0	27	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1062 Power Proj 1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	6: 32: 23: 71(80: 4: on Spread-DC Jnalloc	5.6 1.1 5.0 0.3 2.5 9.0	1,641.9	181.7	514.1	32.0	14.8	0.0	-200.0	27	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1062 Power Proj 1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	32 236 710 802 49 on Spread-DC Jnalloc	1.1 6.0 0.3 2.5 9.0										
1007 I/A Rcpts 1061 CIP Rcpts 1062 Power Proj 1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	236 710 802 49 on Spread-DC Jnalloc	6.0 0.3 2.5 9.0										
1061 CIP Ropts 1062 Power Proj 1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	710 802 49 on Spread-DC Jnalloc	0.3 2.5 9.0										
1062 Power Proj 1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	802 49 on Spread-DC Jnalloc	2.5 9.0										
1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	on Spread-DC Jnalloc	9.0										
1074 Bulk Fuel Unallocated Reduction U 1004 Gen Fund	on Spread-DC Jnalloc	9.0										
U 1004 Gen Fund	Jnalloc	RA										
U 1004 Gen Fund	Jnalloc											
1004 Gen Fund		-33.2	0.0	0.0	-33.2	0.0	0.0	0.0	0.0	0	0	0
Allocate Miscellaneou	-33	3.2									-	
	us Reduction	n										
	Misadj	0.0	-56.0	-56.1	-64.1	-14.0	-9.8	0.0	200.0	0	0	0
	Culatatal	0.454.0	4 505 0	125.6	4400	40.0	F.0	0.0	0.0	27	0	0
5	Subtotal	2,151.3	1,585.9	125.6	416.8	18.0	5.0	***	0.0	21	U	U
T		*****	One	inges From F	(2000 Mgt Pla	n To FY2001 0	Sovernor *******	******	******			
Transfer Personal Se				0.0	4.505.0	0.0	0.0	0.0	0.0	•	^	_
_	JT	0.0	-1,585.9	0.0	1,585.9	0.0	0.0	0.0	0.0	0	0	0
All of the staff of the R Energy Program and I funded by Interagency	bill the cost of	these services to	o the Rural Energy	BRU. The perso	onal services co	sts will be reflected						
Funding source reallo	ocation											
	ndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	·	Ŭ	Ŭ
1061 CIP Ropts		2.2										
1062 Power Proj		3.3										
1002 FOWel Floj	-20	5.5										
Reallocation of funding	ng sources ba	sed on changes	in activity in variou	s programs.								
Transfer positions to	AIDEA											
T ₁	Γrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27	0	0
	Totals	2,151.3	0.0	125.6	2,002.7	18.0	5.0	0.0	0.0	0	0	0

Component: AEA Power Cost Equalization (1965) **RDU:** Rural Energy Program (221)

		9 (== . /									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*****	******	******* Change	s From FY199	99 Final Auth	orized To FY20	000 Mgt Plan ****	*****	******	**		
Breakout Confere	nce Committe	ee	J				· ·					
	Breakout	12,100.0	0.0	0.0	0.0	0.0	0.0	12,100.0	0.0	0	0	0
1089 Power Cost	12,1	0.00						,				
Record Sec 90. FSS	SLA 1999, CH 2											
	OthApr	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1089 Power Cost	3,6	0.00										
	Subtotal	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
	******	******	****** Cha	nges From FY	/2000 Mgt Pla	an To FY2001 (Governor ******	******	******			
	Totals	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0

Component: Fisheries Enhancement Tax Receipts (387)

RDU: Fisheries Enhancement Tax Receipts (123)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	iscellaneous	PC PFT	ositions PPT	NP
******	******	*****	Changes From F	Y2000 ABS Co	nference Co	mmittee To FY	1999 Final Authorize	d ********	******	******	****	
FY1999 Final Auth	norized		•									
	Fnl Auth	4,016.8	0.0	0.0	0.0	0.0	0.0	4,016.8	0.0	0	0	0
1004 Gen Fund	4,0	016.8										
	Totals	4,016.8	0.0	0.0	0.0	0.0	0.0	4,016.8	0.0	0	0	0

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

				Positions								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confere	ence Commit	tee										
	Breakout	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts	3,	,500.0										
FY1999 Final Auth	norized											
	Fnl Auth	10,477.5	1,178.7	582.4	8,527.9	180.0	8.5	0.0	0.0	18	1	0
1002 Fed Rcpts 1005 GF/Prgm	- /	,500.0 ,977.5										
	Subtotal	13,977.5	1,178.7	582.4	12,027.9	180.0	8.5	0.0	0.0	36	1	0
	******	******	****** Chang	os From EV10	00 Einal Auth	orized To EV2	000 Mat Blan ****	*****	******	***		
Breakout Confere	ongo Commit	100	Chang	es Fiolii Fi 19	33 Filiai Autii	orized To FY20	JOU WIGHTIAN					
Dreakout Comer	Breakout	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		,500.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	10	O	Ü
SLA1999 Ch84 S5	P3 L15											
	Languag	7,068.9	1,178.7	418.0	5,283.7	180.0	8.5	0.0	0.0	0	0	0
	е											
1005 GF/Prgm	7,	,068.9										
Unallocated Redu	ction Spread											
	Unalloc	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-51.6										
	Subtotal	24,494.8	2,357.4	1,000.4	20,760.0	360.0	17.0	0.0	0.0	54		0
		,	•	•	,					٠.	-	•
	******	******	****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Governor *******	******	******			
	Totals	24,494.8	2,357.4	1,000.4	20,760.0	360.0	17.0	0.0	0.0	54	1	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*****	******	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authorize	d ******	******	******	****	
Breakout Confere 1005 GF/Prgm 1007 I/A Rcpts	Breakout	t tee 1,735.5 ,733.8 1.7	1,504.7	76.3	133.5	18.9	2.1	0.0	0.0	26	0	0
FY1999 Final Auth 1005 GF/Prgm 1007 I/A Rcpts	Fnl Auth	1,654.9 ,646.8 8.1	1,337.4	76.3	202.7	18.9	19.6	0.0	0.0	25	0	0
	Subtotal	3,390.4	2,842.1	152.6	336.2	37.8	21.7	0.0	0.0	51	0	0
	******	*****	****** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ******	******	******	**		
Breakout Confere			0.1.4.1.5	,0011011111110			, oo mga man					
1005 GF/Prgm 1007 I/A Rcpts	Breakout 1	1,735.5 ,733.8 1.7	1,504.7	76.3	133.5	18.9	2.1	0.0	0.0	26	0	0
Unallocated Redu	ction Spread											
1005 GF/Prgm	Unalloc	-12.7 -12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	5,113.2	4,346.8	228.9	457.0	56.7	23.8	0.0	0.0	77	0	0
	*****	*****	****** Ch	anges From F	Y2000 Mat Pla	an To FY2001 (overnor ********	*****	*****			
Enforcement Action 1005 GF/Prgm	vities Inc	50.0 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Securities Enforce	ement Activitie	es (50.0)										
process servers. transcription, exp	Enforcement ert witness an	activities may also d general witness	o include legal costs	and other expens on, and other enfo	ses directly relat	ed to hearings, de	and deposition office se position costs including years there has been ar					
	Totals	5,163.2	4,346.8	228.9	507.0	56.7	23.8	0.0	0.0	77	0	0

Docitions

Component: Tourism Development (2278) **RDU:** Tourism (124)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	*****	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authorized	******	******	*****	****	
FY1999 Final Auth	orized		_									
	Fnl Auth	2,239.1	594.1	92.7	1,461.9	12.0	0.0	78.4	0.0	11	3	0
1004 Gen Fund	1,8	892.6										
1005 GF/Prgm		217.9										
1007 I/A Rcpts		127.2										
1053 Invst Loss		1.4										
-	Totals	2.239.1	594.1	92.7	1.461.9	12.0	0.0	78.4	0.0	11	2	0
	iolais	د,حعج. ۱	394.1	92.1	1,401.9	12.0	0.0	70.4	0.0	11	3	U

Component: Alaska Tourism Marketing Council (1026) **RDU:** Tourism (124)

	104110111 (12	• /								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY1999 Final Auth	orized											
	Fnl Auth	4,608.8	207.2	43.6	4,350.6	4.0	3.4	0.0	0.0	3	0	0
1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss	3,	308.4 0.2 0.3										
1108 Stat Desig	1,	299.9										
	Totals	4,608.8	207.2	43.6	4,350.6	4.0	3.4	0.0	0.0	3	0	0

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Breakout Confere				0.4.0			• •			_		
	Breakout	8,984.6	587.9	84.0	582.0	16.5	0.0	7,714.2	0.0	6	1	0
1025 Sci/Tech	8,9	984.6										
FY1999 Final Auth	norized											
	Fnl Auth	12,997.2	587.9	84.0	594.6	16.5	0.0	11,714.2	0.0	6	1	0
1025 Sci/Tech	12,9	997.2										
	Subtotal	21,981.8	1,175.8	168.0	1,176.6	33.0	0.0	19,428.4	0.0	12	2	0
	******	******	********** Change	es From FY19	99 Final Auth	orized To FY20	000 Mat Plan ****	*****	******	**		
Breakout Confere	ance Committ	-00	Onlang	231101111113	Jo i iliai Autii	011200 10 1 120	Joo Mgt i lali					
Bicakout oomen	Breakout	8,984.6	587.9	84.0	582.0	16.5	0.0	7,714.2	0.0	6	1	0
1025 Sci/Tech		984.6	007.0	04.0	002.0	10.0	0.0	7,714.2	0.0	J	'	Ū
	Subtotal	30,966.4	1,763.7	252.0	1,758.6	49.5	0.0	27,142.6	0.0	18	3	0
	******	*******	****** Cha	inges From F	/2000 Mgt Pla	an To FY2001 (Governor *******	******	******			
	Totals	30,966.4	1,763.7	252.0	1,758.6	49.5	0.0	27,142.6	0.0	18	3	0

Docitions

Component: Circuit Rider (2157)
RDU: Circuit Rider Program (278)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*****	******	**		
Breakout Confere	ence Committe	ee	J9									
	Breakout	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	800.0										
SLA1999 Ch84 Se	c44 P51 L11-HE	340 Consolidation	on									
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		200.0 200.0										
	Subtotal	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	*****	******	****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Sovernor ******	*****	*****			
Funding Source R	Reallocation			•	•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		200.0 200.0										
100 i Con i ana	_	.00.0										
Transfer from Co	ntractual to Tr	ravel										
	LIT	0.0	0.0	8.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	300.0	0.0	8.0	292.0	0.0	0.0	0.0	0.0	0	0	0

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
******	*******	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authori	zed ******	******	******	****	
Breakout Confere	ence Commit		_									
	Breakout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52	0	0
FY1999 Final Auth		4 = 0 4 0					40.7					
400F OF/D	Fnl Auth	4,521.6	2,875.7	187.5	1,385.7	59.2	13.5	0.0	0.0	50	0	0
1005 GF/Prgm 1007 I/A Rcpts	4,	495.9 25.7										
	Subtotal	4,521.6	2,875.7	187.5	1,385.7	59.2	13.5	0.0	0.0	102	0	0
	******	******	****** Chang	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	**		
Breakout Confere	ence Commit	tee	•				_					
	Breakout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52	0	0
SLA1999 Ch84 Sec	· · · · · · · · · · · · · · · · · · ·	4.000.0	0.000.0	407.5	4 4 4 0 5	50.0	40.5	2.0	0.0	•	•	•
	Languag e	4,396.6	2,993.9	187.5	1,142.5	59.2	13.5	0.0	0.0	0	0	0
1005 GF/Prgm	4,	396.6										
Unallocated Redu	ction Spread											
	Unalloc	-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-32.1										
FY2000 Reconcilia												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 08-4064 is a	new position o	crated during FY1	999 per revised prog	gram ADN 089007	6. The position	is an Investigator I	l.					
	Subtotal	8,886.1	5,869.6	375.0	2,496.1	118.4	27.0	0.0	0.0	155	0	0
		•	•		•			0.0	0.0	133	U	U
	******	******	****** Ch	anges From F	Y2000 Mgt Pla	an To FY2001 (Governor *******	******	******			
Transfer from pe							24.2					
	LIT	0.0	-21.8	0.0	0.0	0.0	21.8	0.0	0.0	0	0	0
	Totals	8,886.1	5,847.8	375.0	2,496.1	118.4	48.8	0.0	0.0	155	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NI
******	*******	******	** Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed ******	******	******	****	
Breakout Confere 1007 I/A Rcpts	nce Commi Breakout	ittee 405.7 195.8	235.3	8.1	154.2	4.1	4.0	0.0	0.0	64	3	(
1040 Surety Fnd		209.9										
	Subtotal	405.7	235.3	8.1	154.2	4.1	4.0	0.0	0.0	64	3	(
	******	******	****** Chan	ges From FY19	999 Final Auth	orized To FY20	000 Mgt Plan ******	******	******	**		
Breakout Confere	nce Commi Breakout	ittee 405.7	235.3	8.1	154.2	4.1	4.0	0.0	0.0	64	3	0
1007 I/A Rcpts 1040 Surety Fnd	Dicanout	195.8 209.9	200.0	0	101.2			0.0	0.0	01	Ü	
SLA1999 Ch84 Sec	18 P7 L5 Languag	5,053.2	3,139.9	283.3	1,491.0	67.4	71.6	0.0	0.0	0	0	(
1005 GF/Prgm	e	5,053.2										
Unallocated Reduc	tion Spread Unalloc	i -37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm		-37.2										
SLA1999 Ch 84 Sec	c44 P51 L26 FisNot	-SB51 Cosmeto 21.4	ologists 8.5	0.0	11.9	1.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm		21.4								·	-	
SLA1999 Ch 84 Sec	244 P51 L32 FisNot	-SB88 Dietitian 15.5	s & Nutritionists 8.5	0.0	6.0	1.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm		15.5								·	-	
SLA1999 Ch84 Sec	21 P7 L31-R Languag	Real Estate Sure	ety Fund Balance 60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd	e e	60.7	00.1	0.0	0.0	0.0	0.0	0.0	0.0	U	O	·
Investigator III-SB1	132 Nurse A TechPos	ide Registry Fi	scal Note	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position had been requested in the Governor's FY2000 budget to correct for a fiscal note that was omitted from the FY1999 appropriation bill. The position was included in the House Finance FY2000 budget for the division, but was deleted in Senate Finance. When the authorization was moved to the front section of the operating budget bill, the full amount of personal services was restored, including the funding for this position. The position adjustment, however, was not made.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,925.0	3,688.2	299.5	1,780.1	77.6	79.6	0.0	0.0	129	6	0
	*****	******	****** C	hanges From F	Y2000 Mat Pla	ın To FY2001 0	Sovernor ******	******	******			
Legal Services				•								
1146 Fee Supp	Inc	200.0 200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
division and licen competence is be Citizen complaint Legal review of re	sing boards d eing seriously ts against prof egulations ado uld greatly as	epend on legal ass weakened by a ba essionals must oft opted by boards is	sistance from the Dacklog of cases. Fen be closed after delayed for many	Department of Law. Few, if any, cases of investigation due to	Enforcement of If unlicensed act o a lack of legal requests for lega	licensing laws and ivity have been pr resources to follow al advice cannot be	All of the essential act d minimum standards osecuted in the past w through with formal e satisfied. An additio	of five years. charges.				
1146 Fee Supp	Inc	50.0 50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
regulatory policy The division requ	due to lack of lests authoriza	travel funds. Curre	ently, each Alaska nse fees to fund tra	board is permitted t	to send a single	member to one na	ational organizations tional meeting at stat n twenty-five national	e expense.				
Colleagues in Ca	ring Project											
1146 Fee Supp	Inc	140.0 140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
nurses, educator nurses to meet A	s, hospitals ar laska's future	nd other employers needs. Research	s formed with seed into the nursing su	d grants from a priva	ate trust. The go d with the initial	oal of the group is three-year grant. V	ues in Caring is a conto ensure an adequat Vithout funding by nu Irsing shortage.	e supply of				
Architects, Engin	eers and La	nd Surveyors Lic	censing									
1110 5 0	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1146 Fee Supp		106.0										

The Board of Registration of Architects, Engineers and Land Surveyors requests authorization to spend license fees to improve communication with Alaska design professionals, to participate meaningfully in organizations setting national regulatory policy, to automate licensing and to improve administration of licensing examinations. Need for improvement in these areas has been identified by organizations representing license holders. The increment would allow:

- " 25.0 for printing and mailing information about licensing laws and activities to 5,000 licensees;
- "45.5 for computer programming and equipment to automate licensing;
- "17.0 for board strategic planning meetings and professional assistance;
- "8.0 for land surveyor exam updates and scoring;

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

6,421.0

Totals

3,688.2

349.5

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
" 4.0 for a second	annual admini	stration of the land	dscape architecture e	xam;								
" 2.0 to hire procto	ors for enginee	r and land survey	or exam administration	ns;								
" 3.0 for members	ship in the Cour	ncil of Landscape	Architecture Registra	tion Boards;								
" 1.5 for the admir	histrator of the h	Alaska board to at	tend the annual Natio	nal Council of A	rchitecture Reg	istration Boards ac	lministrator meeting.					
The board also re	quests a travel	increment to perr	nit participation in nat	onal meetings o	f licensing boar	ds regulating archi	tecture, engineering, la	and surveying				
and landscape are	chitecture. The	board's request	for 12 trips is included	I in the combined	d division trave	l increment.						
·		·	•									

2,226.1

77.6

79.6

0.0

0.0

129

Positions

6

0

Component: Qualified Trade Association Contract (1844) **RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	Positi PFT PI		NP
******	******	******	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authorize	ed **********	******	******	:	
FY1999 Final Auth	orized		•									
	Fnl Auth	5,588.6	3,319.8	65.6	2,075.6	72.0	55.6	0.0	0.0	63	3	0
1005 GF/Prgm	5,0	05.1										
1007 I/A Rcpts	3	312.3										
1040 Surety Fnd	2	264.1										
1108 Stat Desig		7.1										
	Totals	5.588.6	3.319.8	65.6	2.075.6	72.0	55.6	0.0	0.0	63	3	0

Component: Licensing Boards (357)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	ositions PPT	NP
FY1999 Final Auth 1005 GF/Prgm	norized Fnl Auth	214.8 214.8	0.0	207.8	7.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	214.8	0.0	207.8	7.0	0.0	0.0	0.0	0.0	0	0	0

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Change	s From FY199	99 Final Auth	orized To FY20	000 Mgt Plan ***	******	******	**		
Establish Regulat			SLA 1999 Chapter 2		4 000 0	00.5	10.0	0.0	0.0		0	•
1141 RCA Rcpts	Misadj 4.6	4,699.2 99.2	3,287.0	35.0	1,300.9	62.5	13.8	0.0	0.0	55	0	0
1141 NOA Nopio	4,0	JJ.2										
			Commission (APUC) were transferred to		the Alaska Reg	gulatory Commission	on (RCA) with SLA 1	999, Chapter				
	Subtotal	4,699.2	3,287.0	35.0	1,300.9	62.5	13.8	0.0	0.0	55	0	0
	******	******	****** Cha	nges From F	/2000 Mgt Pla	an To FY2001 (Sovernor ******	******	******			
Increased MIS co		•	25		_							
1141 RCA Rcpts	Inc	85.0 85.0	48.5	0.0	36.5	0.0	0.0	0.0	0.0	1	0	0
1141 NOA Nopis		05.0										
associated with b Services section	oringing the syste needs additiona al Maintenance	m up and some and some and staff to support	vard money was use additional recurring e and maintain the MIS ning/Software expens	expenses. An add	ditional \$48,500 y are two IS sta	, to hire an Analyst ff, a third is neede	system. There are a I is included. The Ir d to support the syst	formation				
associated with b Services section estimate of annua	oringing the syste needs additiona al Maintenance Section Inc	em up and some I staff to support Agreement/Trair 229.0	additional recurring e and maintain the MIS	expenses. An add	ditional \$48,500 y are two IS sta	, to hire an Analyst ff, a third is neede	Í is included. The Ir	formation	0.0	0	0	0
associated with b Services section estimate of annua	oringing the syste needs additiona al Maintenance Section Inc	m up and some a I staff to support Agreement/Trair	additional recurring e and maintain the MIS ning/Software expens	expenses. An add S. There currently ses for the new s	ditional \$48,500 y are two IS sta ystem is \$36.5.	to hire an Analyst ff, a third is neede	Í is included. The Ir d to support the syst	formation em. An	0.0	0	0	0
associated with b Services section estimate of annua Public Advocacy 3 1141 RCA Rcpts The legislature se	oringing the syste needs additiona al Maintenance Section Inc eparated the sta	im up and some I staff to support Agreement/Train 229.0 29.0 ff who represent	additional recurring e and maintain the MIS ning/Software expens	expenses. An add S. There currently ses for the new s 0.0	ditional \$48,500 y are two IS sta ystem is \$36.5. 229.0 rties in cases p	to hire an Analyst ff, a third is needed 0.0	Í is included. The Ir d to support the syst 0.0	formation em. An 0.0	0.0	0	0	0
associated with b Services section estimate of annua Public Advocacy 3 1141 RCA Rcpts The legislature se	oringing the syste needs additiona al Maintenance Section Inc 2 eparated the star and a budget (\$9 osts per SLA 1	im up and some and so	additional recurring e and maintain the MIS ning/Software expens 0.0 the public interest as t witnesses/consultain	expenses. An add S. There currently ses for the new s 0.0 s independent pa nts to support the	ditional \$48,500 y are two IS sta ystem is \$36.5. 229.0 rties in cases preir cases.	to hire an Analyst ff, a third is needed on the following	Í is included. The Ir d to support the syst 0.0	oformation em. An 0.0 ection needs an		ŭ		Č
associated with b Services section estimate of annual Public Advocacy S 1141 RCA Rcpts The legislature se attorney (\$134), a	oringing the syste needs additiona al Maintenance Section Inc 2 eparated the star and a budget (\$0 osts per SLA 1 Inc	m up and some and som	additional recurring e and maintain the MIS ning/Software expens 0.0 the public interest as t witnesses/consultai	expenses. An add S. There currently ses for the new s 0.0	ditional \$48,500 y are two IS sta ystem is \$36.5. 229.0 rties in cases p	to hire an Analyst ff, a third is needed 0.0	Í is included. The Ir d to support the syst 0.0	formation em. An 0.0	0.0	0	0	0
associated with b Services section estimate of annual Public Advocacy S 1141 RCA Rcpts The legislature se attorney (\$134), S Moving/leasing co 1141 RCA Rcpts The legislature di market, and it is a	oringing the systemeds additional al Maintenance Section Inc eparated the star and a budget (\$1 Inc) osts per SLA 1 Inc 2 irected The RCA assumed that m	im up and some a staff to support Agreement/Train 229.0 29.0 ff who represent 999 Chapter 25 205.0 to co-locate with arket rates will be	additional recurring e and maintain the MIS ning/Software expens 0.0 the public interest as t witnesses/consultain	expenses. An add S. There currently ses for the new signs of the new signs	ditional \$48,500 y are two IS sta ystem is \$36.5. 229.0 rties in cases preir cases. 205.0 e current location	to hire an Analyst ff, a third is needed 0.0 resented to the RC 0.0 on for both agencies will increase \$1	Í is included. The Ird to support the syst 0.0 CA. That separate so 0.0 s. The current rental	oformation em. An 0.0 ection needs an 0.0 rate is below		ŭ		Č

Positions

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
State Facilities Re	ent											
	Atrin	496.3	0.0	0.0	496.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.3										
problems. Generation I	al funds now DOA and DO	spent by DOA and DT/PF to the agencie	DOT/PF on building s occupying these b	maintenance and uildings. The age	operations for encies will pay re	eight buildings in the ent for their space,	t additional deferred note facilities rent pool at allowing the state to ent for the building po	re being recover an				
	Totals	496.3	0.0	0.0	496.3	0.0	0.0	0.0	0.0	0	0	0

Component: State Facilities Maintenance (2366) **RDU:** State Facilities Maintenance (374)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	******	**		
Breakout Conference	ence Committe	ee	J				3					
	Breakout	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.7										
	Subtotal	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Cha	nges From F	Y2000 Mgt Pla	an To FY2001 (Sovernor ******	*****	******			
JPTA facilities fur	nding			J	· ·							
	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.7										
This component f which is no longe			lingham which hous	ed federally fund	ed staff. Fundin	g came from the Jo	ob Training Partnersh	ip Act Program				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: National Forest Receipts (old) (1964) **RDU:** National Forest Receipts (216)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*****	******	**		
Breakout Confere	ence Committ	ee	J				J					
	Breakout	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1002 Fed Rcpts	10,0	0.00										
	Subtotal	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
	******	*****	****** Cha	nges From F	Y2000 Mgt Pla	an To FY2001 0	Sovernor ******	*****	*****			
Transfer funding	to National Pr	ogram Receipts	s Component									
	Trout	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1002 Fed Rcpts	-10,0	0.00										
Funding being tra	nsferred to Nati	onal Program rec	eipts.									
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Local Government Management (672) **RDU:** Local Government Assistance (218)

Consolidate Local Government Assistance-Statewide Assistance

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	******	**		
Breakout Confer			_				•					
1000 5 15 1	Breakout	2,783.8	1,876.9	192.8	562.8	32.6	5.0	113.7	0.0	34	0	1
1002 Fed Rcpts		98.9										
1003 G/F Match		04.9										
1004 Gen Fund	1,0	15.2										
1005 GF/Prgm	4	5.5										
1007 I/A Rcpts	1;	59.3										
Unallocated Redu	ction Spread-D	CRA										
	Unalloc	-31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-;	31.4										
DID D 141 D 1												
RIP Position Dele		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The following pos	sitions participate	d in the Retirem	ent Incentive Progran	n and are deleted	I in the FY2000 I	oudget:						
PCN 21-6065 Pla PCN 21-6076 Na PCN 21-6080 Ac	atural Resource M											
RUBA Federal Fu	ınds Authorizat	ion Adjustmer	nt									
	LIT	0.0	109.0	0.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
\$109.0 federal re	eceipts authoriza	tion is transferre	ed from contractual s	ervices to perso	nal services.							
Deeless Dethall		C	II from DET to Cook	anal DDT								
Reciass bettier L	PosAdi	nt specialist ii 0.0	II from PFT to Sease	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Dethel Lead			ssed from PFT to Sea			0.0	0.0	0.0	0.0	-1	Į.	U
The bether Local	Government Spe	cialist II is recia:	ssed from PFT to Sea	isonai PPT at nin	e monuis.							
Consolidate Loca	al Government	Assistance-Lo	ocal Boundary Con	nmission								
	Trin	248.3	213.8	19.1	13.7	1.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund	2	48.3									-	
Consolidate Loca			ational Petroleum F									
	Trin	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1063 NPR Fund		50.0										
Consolidate Loc	al Government	Assistance-S	tate Assessor									
Jonsonuale Luc	Trin	150.2	126.6	6.8	13.8	3.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		50.2	120.0	0.0	10.0	5.0	0.0	0.0	0.0	_	J	J
1004 Och i unu	1,	00.2										

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Component: Local Government Management (672) **RDU:** Local Government Assistance (218)

Carraria/Changa										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	6,750.8	341.5	22.3	41.1	5.0	0.0	6,340.9	0.0	5	0	0
1002 Fed Rcpts	4,	0.000										
1004 Gen Fund		374.6										
1007 I/A Rcpts	2,	376.2										
	Subtotal	9,951.7	2,667.8	241.0	491.0	42.3	5.0	6,504.6	0.0	40	1	1
	******	******	****** Cha	anges From F	Y2000 Mgt Pla	n To FY2001 G	Governor *******	******	******			
Consolidate to Co	mmunity and	d Business Dev										
	Trout	-9,951.7	-2,667.8	-241.0	-491.0	-42.3	-5.0	-6,504.6	0.0	-40	-1	-1
1002 Fed Rcpts		998.9										
1003 G/F Match		604.9										
1004 Gen Fund	-1,	756.9										
1005 GF/Prgm	0	-5.5 -5.5										
1007 I/A Rcpts 1063 NPR Fund		535.5										
1003 NPR Fund		-50.0										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: State Assessor (673)

RDU: Local Government Assistance (218)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	********* Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*******	**		
Breakout Confere	ence Committe	ee	3				.					
	Breakout	150.2	126.6	6.8	13.8	3.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	1	50.2										
Consolidate Loca	al Government	Assistance-St	tate Assessor									
	Trout	-150.2	-126.6	-6.8	-13.8	-3.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-1:	50.2										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Sovernor ******	******	******			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Local Boundary Commission (674) **RDU:** Local Government Assistance (218)

										Ρ(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	****** Change	es From FY199	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	**		
Breakout Confere	ence Committe	e	_				•					
	Breakout	248.3	213.8	19.1	13.7	1.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		18.3									-	-
Consolidate Loca	I Government	Assistance-Lo	cal Boundary Con	nmission								
	Trout	-248.3	-213.8	-19.1	-13.7	-1.7	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-24	18.3										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Governor *******	******	******			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Statewide Assistance (676)

RDU: Local Government Assistance (218)

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	******	**		
Breakout Conference	ence Committe	e	· ·				J					
	Breakout	6,750.8	341.5	22.3	41.1	5.0	0.0	6,340.9	0.0	5	0	0
1002 Fed Rcpts	4.00	00.0						-,			-	-
1004 Gen Fund	,	74.6										
1007 I/A Rcpts		76.2										
Consolidate Loca	l Government	Assistance-St	atewide Assistanc	e								
	Trout	-6,750.8	-341.5	-22.3	-41.1	-5.0	0.0	-6,340.9	0.0	-5	0	0
1002 Fed Rcpts	-4,00	•						2,2 :2:0		-	•	•
1004 Gen Fund		74.6										
1007 I/A Rcpts	-2,3											
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Cha	nges From F	Y2000 Mgt Pla	an To FY2001 0	Governor ******	*****	******			
				-								
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Positions

Component: National Petroleum Reserve Program (1214) **RDU:** Local Government Assistance (218)

Cooperio/Change		Totala	,	Traval	Camilaaa	C	Carrital Outland	Cuanta	Missellenseus	-	ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	********** Change	es From FY199	99 Final Auth	orized To FY20	000 Mgt Plan ****	*****	******	**		
Breakout Conference	ence Committ	tee	_				_					
	Breakout	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1063 NPR Fund		50.0										
Consolidate Loca	al Government	t Assistance-Na	ational Petroleum F	Reserve								
	Trout	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1063 NPR Fund		-50.0										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		******				an To FY2001 (*****		·	·
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Community and Economic Development (2243) **RDU:** Community and Economic Development (259)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	********* Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	******	**		
Breakout Confere							_					
	Breakout	1,497.3	540.3	60.3	263.9	7.3	5.5	620.0	0.0	8	0	0
1004 Gen Fund		456.1										
1007 I/A Rcpts 1051 RuralEcDev		650.3 98.0										
1061 CIP Ropts		292.9										
·												
HB40 Consolidation	on-DCRA Adr HB40	ninistrative Serv 252.0	r ices 138.8	4.7	5.0	3.5	0.0	100.0	0.0	3	0	0
1004 Gen Fund	-	152.0	130.0	4.7	5.0	3.3	0.0	100.0	0.0	3	U	U
1111 FishFndInc		100.0										
HB40 Consolidation										•	•	
4004 O Franci	HB40	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
HB40 Consolidation	on-DOA Muni	cipal Capital Mat	ching Grant Progr	am								
	HB40	65.7	63.2	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		65.7										
	Subtotal	1,835.0	742.3	65.0	291.4	10.8	5.5	720.0	0.0	12	0	0
	*****	**************	******* Ch		V2000 Mart DI	To FV2004 (3	*****	******			
Consolidate to Co			Cna	anges From F	12000 Wigt Pia	an To FY2001 (overnor					
Consonant to Co	Trout	-1,835.0	-742.3	-65.0	-291.4	-10.8	-5.5	-720.0	0.0	-12	0	0
1004 Gen Fund		-693.8										-
1007 I/A Rcpts	-	650.3										
1051 RuralEcDev	· -98.0 -292.9											
1061 CIP Rcpts												
1111 FishFndInc	-	-100.0										
Transfer funding to	o new Commu	ınity and Business	Development comp	onent.								
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Tourism Development (2278) **RDU:** Tourism Development (121)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********	******	********** Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	*******	**		
FSSLA1999 Ch2 S	Sec28(a) P11 L9		•				•					
	Languag	2,077.9	673.6	71.1	1,261.2	12.0	0.0	60.0	0.0	12	3	0
1004 Gen Fund	e 1.8	27.7										
1005 GF/Prgm	•	55.3										
1007 I/A Rcpts	!	94.9										
Unallocated Redu	uction Spread											
	Unalloc	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1005 GF/Prgm		-1.1										
Centralized Fede	eral Grants Acco	ounting										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
							ces. The position is red					
							inistrative support for c					
financial progran	ns/projects. The c	lepartment has	decided to centralize	all federal grants	accounting in t	he Fiscal Section,	which has historically	required				
higher level acco	ounting expertise	and significant	effort on behalf of the	division adminis	trative manage	rs. Increased effor	ts to secure federal fu	nding and the				
				with the consolida	ation make this	critical. Centralizin	g this function allows t	he -				
department to er	nsure uniform fed	eral grants acco	ounting and control.									
Shared Administ	rative Support											
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
							sm. The two divisions					
combined admin	istrative unit. Trai	nster of the pos	ition provides a more	equitable distrib	ution of the adm	inistrative support	costs between the two	o divisions.				
Centralized Adm												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
							ojects. This includes: v					
							edominant work no lo					
			s decided that this pos interagency receipts.		ntralized admini	strative support, a	nd would best be locat	ted in the				
FY2000 Manange				0.0	47.0	0.0	0.0	2.2	0.0	^	^	^
	LIT	0.0	-47.3	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	2,063.5	626.3	71.1	1,294.1	12.0	0.0	60.0	0.0	11	3	0
	******	******	****** Cha	nges From F	/2000 Mgt Pla	an To FY2001 0	Governor ******	*****	******			
Consolidate Tou	rism to Commu	inity & Busine	ess Developement									
	Trout	-2,063.5	-626.3	-71.1	-1,294.1	-12.0	0.0	-60.0	0.0	-11	-3	0

Component: Tourism Development (2278) **RDU:** Tourism Development (121)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund 1005 GF/Prgm	-1,814. -154.	2										
1007 I/A Rcpts	-94.	9										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Tourism Marketing Council (1026) **RDU:** AK Tourism Marketing Council (395)

									P	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
******	******	********** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	*****	******	**		
ec28(b) P11 L15	5	Onang	30 1 10111 1 1 10	oo i mai matii	011204 10 1 120	oo mga man					
Languag	4,635.5	219.0	51.4	4,361.1	4.0	0.0	0.0	0.0	3	0	0
	35.4										
	0.2										
1,29	99.9										
ction Spread											
Unalloc	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-2	24.4										
Subtotal	4,611.1	194.6	51.4	4,361.1	4.0	0.0	0.0	0.0	3	0	0
******	******	************** Ch	nace From E	V2000 Mat DI	n To EV2001 0	2010rnor *******	******	******			
eting Council	SIINSAt	Cita	inges From F	1 2000 Wigt Fie	all 10 F12001 C	overnoi					
OTI	-1,299.9	0.0	0.0	-1,299.9	0.0	0.0	0.0	0.0	-3	0	0
-1,29	99.9			•							
sm Marketing Co	uncil will sunset	in FY 2001									
		-194.6	-51.4	-3,061.2	-4.0	0.0	0.0	0.0	0	0	0
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Type Subtotal ***********************************	Type Subtotal 0.0 **********************************	Type Services Subtotal 0.0 0.0 ******************************	Type Subtotal 0.0 0.0 0.0 0.0 **********************	Type Services	Type Services Subtotal 0.0 0.0 0.0 0.0 0.0 ************************************	Type Services Subtotal 0.0	Subtotal 0.0	Subtotal 0.0	Trans Type Type	Trans Type Type