

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

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

| Scenario/Change Record Title  | Trans Type      | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|-----------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom         | 662.2          | 425.0             | 32.0        | 73.0         | 7.2         | 0.0            | 125.0            | 0.0           | 6         | 0        | 0        |
| 1004 Gen Fund   |                 | 256.4          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 405.8          |                   |             |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Fnl Auth        | 767.7          | 481.0             | 32.0        | 122.5        | 7.2         | 0.0            | 125.0            | 0.0           | 6         | 0        | 0        |
| 1004 Gen Fund   |                 | 329.4          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 438.3          |                   |             |              |             |                |                  |               |           |          |          |
| <hr/>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>1,429.9</b> | <b>906.0</b>      | <b>64.0</b> | <b>195.5</b> | <b>14.4</b> | <b>0.0</b>     | <b>250.0</b>     | <b>0.0</b>    | <b>12</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom         | 662.2          | 425.0             | 32.0        | 73.0         | 7.2         | 0.0            | 125.0            | 0.0           | 6         | 0        | 0        |
| 1004 Gen Fund   |                 | 256.4          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 405.8          |                   |             |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>                     |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Special         | 11.1           | 11.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | 4.5            |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 6.6            |                   |             |              |             |                |                  |               |           |          |          |
| Labor Costs per Bonus and Health Insurance                                      |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>                          |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | FisNot          | 0.1            | 0.1               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | 0.1            |                   |             |              |             |                |                  |               |           |          |          |
| ADN 0810011   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <hr/>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>2,103.3</b> | <b>1,342.2</b>    | <b>96.0</b> | <b>268.5</b> | <b>21.6</b> | <b>0.0</b>     | <b>375.0</b>     | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Vacancy factor LIT</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | LIT             | 0.0            | 3.9               | 0.0         | -3.9         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |

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

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| To bring vacancy factor into compliance (pre-personal services increment).                   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Year 2 Labor Costs - Net Change from FY 2001</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 3.4            | 3.4               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 1.5            |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1.9            |                   |             |              |             |                |                  |               |           |          |          |
| <b>Vacancy Factor LIT</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | LIT        | 0.0            | 3.5               | 0.0         | -3.5         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| To bring personal services into vacancy factor guidelines (post personal services increment) |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,106.7</b> | <b>1,353.0</b>    | <b>96.0</b> | <b>261.1</b> | <b>21.6</b> | <b>0.0</b>     | <b>375.0</b>     | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****                                  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 2,402.5        | 2,028.0           | 19.5        | 231.3        | 30.1        | 1.7            | 0.0              | 91.9          | 39        | 1        | 0        |
| 1004 Gen Fund  |            | 1,232.8        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1,089.6        |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 80.1           |                   |             |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Fnl Auth   | 2,630.8        | 2,112.3           | 37.7        | 449.0        | 30.3        | 1.5            | 0.0              | 0.0           | 40        | 1        | 0        |
| 1004 Gen Fund  |            | 1,531.6        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 967.2          |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 132.0          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,033.3</b> | <b>4,140.3</b>    | <b>57.2</b> | <b>680.3</b> | <b>60.4</b> | <b>3.2</b>     | <b>0.0</b>       | <b>91.9</b>   | <b>79</b> | <b>2</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****                                       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 2,402.5        | 2,028.0           | 19.5        | 231.3        | 30.1        | 1.7            | 0.0              | 91.9          | 39        | 1        | 0        |
| 1004 Gen Fund  |            | 1,232.8        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1,089.6        |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 80.1           |                   |             |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Spread miscellaneous allocation</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Misadj     | 0.0            | 0.0               | 0.0         | 91.9         | 0.0         | 0.0            | 0.0              | -91.9         | 0         | 0        | 0        |
| The Legislature placed 91.9 in line item 78000 Miscellaneous. This adjustment places it in the contractual line. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Special    | 52.5           | 52.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 32.0           |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 20.5           |                   |             |              |             |                |                  |               |           |          |          |
| Labor Costs per Bonus and Health Insurance   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | FisNot     | 0.5            | 0.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 0.4            |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 0.1            |                   |             |              |             |                |                  |               |           |          |          |
| ADN 0810011  |            |                |                   |             |              |             |                |                  |               |           |          |          |

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**Department of Commerce, Community, and Economic Development**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT        | PPT      |          |
| <b>CH 89 SLA 00 Acctg Service Fees for Workers' Compensation ADN 0810012</b>   |            |                |                   |             |              |             |                |                  |               |            |          |          |
| 1004 Gen Fund  | FisNot     | 0.1            | 0.1               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| ADN 0810012  |            |                |                   |             |              |             |                |                  |               |            |          |          |
| <b>Personal Services Transfer from Contractual ADN 0810062</b>   |            |                |                   |             |              |             |                |                  |               |            |          |          |
| To bring personal services into vacancy factor guidelines.   | LIT        | 0.0            | 7.2               | 0.0         | -7.2         | 0.0         | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| <b>Subtotal</b>  |            | <b>7,488.9</b> | <b>6,228.6</b>    | <b>76.7</b> | <b>996.3</b> | <b>90.5</b> | <b>4.9</b>     | <b>0.0</b>       | <b>91.9</b>   | <b>118</b> | <b>3</b> | <b>0</b> |
| ***** <b>Changes From FY2001 Management Plan To FY2002 Governor</b> *****  |            |                |                   |             |              |             |                |                  |               |            |          |          |
| <b>Reduce CIP receipts</b>   |            |                |                   |             |              |             |                |                  |               |            |          |          |
| 1061 CIP Rcpts   | Dec        | -80.1          | -80.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| This decrement eliminates unnecessary CIP funding authorization that was originally in the Administrative Services Division of the former Department of Community and Regional Affairs.  |            |                |                   |             |              |             |                |                  |               |            |          |          |
| <b>Delete 3 positions</b>  |            |                |                   |             |              |             |                |                  |               |            |          |          |
|  | PosAdj     | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -2         | -1       | 0        |
| As part of the HB 40 consolidation, staffs from the 2 departments Admin Services Divisions were combined to form the new DCED Admin Services Division. Since the consolidation, changing workloads and increased efficiencies have resulted in our determination that 2 full time and 1 part time position are not needed.     |            |                |                   |             |              |             |                |                  |               |            |          |          |
| <b>Vacancy Factor LIT</b>  |            |                |                   |             |              |             |                |                  |               |            |          |          |
|  | LIT        | 0.0            | 1.2               | 0.0         | -1.2         | 0.0         | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| To bring personal services within vacacny factor guidelines (pre personal services increment).   |            |                |                   |             |              |             |                |                  |               |            |          |          |
| <b>Year 2 Labor Costs - Net Change from Fy 2001</b>  |            |                |                   |             |              |             |                |                  |               |            |          |          |
| 1004 Gen Fund  | SalAdj     | 12.0           | 12.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1007 I/A Rcpts   |            | 4.3            |                   |             |              |             |                |                  |               |            |          |          |
|  |            | 7.7            |                   |             |              |             |                |                  |               |            |          |          |
| <b>Interagency Receipts Reduction</b>  |            |                |                   |             |              |             |                |                  |               |            |          |          |
| 1007 I/A Rcpts   | Dec        | -75.0          | 0.0               | 0.0         | -75.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| As part of the HB 40 consolidation, staffs from the 2 departments Admin Services Divisions were combined to form the new DCED Admin Services Division. Since the consolidation, changing workloads and increased efficiencies have resulted in our determination that the division is overauthorized in Inter Agency Receipts. |            |                |                   |             |              |             |                |                  |               |            |          |          |

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**Department of Commerce, Community, and Economic Development**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT        | PPT      | NP       |
| <b>Vacancy Factor LIT</b>  |            |                |                   |             |              |             |                |                  |               |            |          |          |
| LIT  |            | 0.0            | 33.4              | -2.0        | -29.4        | -2.0        | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| To bring personal services into vacancy factor guidelines (post personal services increment) |            |                |                   |             |              |             |                |                  |               |            |          |          |
| <b>Totals</b>  |            | <b>7,345.8</b> | <b>6,195.1</b>    | <b>74.7</b> | <b>890.7</b> | <b>88.5</b> | <b>4.9</b>     | <b>0.0</b>       | <b>91.9</b>   | <b>116</b> | <b>2</b> | <b>0</b> |

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

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services       | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|--|---------------|----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|  |               |                |                      |              |                |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****            |               |                |                      |              |                |             |                |                     |               |           |          |          |
| <b>FY 2000 Final Authorized</b>  |               |                |                      |              |                |             |                |                     |               |           |          |          |
|  | Fnl Auth      | 3,221.4        | 1,172.9              | 228.0        | 1,486.5        | 34.2        | 4.4            | 295.4               | 0.0           | 20        | 1        | 0        |
| 1002 Fed Rcpts   |               | 150.1          |                      |              |                |             |                |                     |               |           |          |          |
| 1004 Gen Fund  |               | 1,532.2        |                      |              |                |             |                |                     |               |           |          |          |
| 1005 GF/Prgm   |               | 222.9          |                      |              |                |             |                |                     |               |           |          |          |
| 1007 I/A Rcpts   |               | 274.0          |                      |              |                |             |                |                     |               |           |          |          |
| 1061 CIP Rcpts   |               | 138.2          |                      |              |                |             |                |                     |               |           |          |          |
| 1108 Stat Desig  |               | 145.0          |                      |              |                |             |                |                     |               |           |          |          |
| 1115 InT/BuEnln  |               | 759.0          |                      |              |                |             |                |                     |               |           |          |          |
| AR 29658 Trade and Development Operating and<br>AR 30064 Federal Sakhalin Grant ADN 880001 |               |                |                      |              |                |             |                |                     |               |           |          |          |
| <b>Totals</b>  |               | <b>3,221.4</b> | <b>1,172.9</b>       | <b>228.0</b> | <b>1,486.5</b> | <b>34.2</b> | <b>4.4</b>     | <b>295.4</b>        | <b>0.0</b>    | <b>20</b> | <b>1</b> | <b>0</b> |

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

**Component:** International Trade (1390)  
**RDU:** Executive Administration and Development (119)

| Scenario/Change Record Title   | Trans Type      | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|-----------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |                 |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
|  | <b>Subtotal</b> | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2000 Final Authorized To FY2001 Management Plan</b> *****  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Ch 133 SLA 00 Sec 27 C Internat'l Trade Business License Receipts ADN 0810002</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Languag e       | 1,083.7        | 741.5             | 63.7        | 278.5        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |                 | 1,083.7        |                   |             |              |             |                |                  |               |           |          |          |
| ADN 0810002<br>An appropriation of Occupational Business Licensing fees to the Division of International Trade and Market Development.   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Special         | 19.5           | 19.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |                 | 14.2           |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |                 | 1.0            |                   |             |              |             |                |                  |               |           |          |          |
| 1115 InT/BuEnIn  |                 | 4.3            |                   |             |              |             |                |                  |               |           |          |          |
| Labor Costs per Bonus and Health Insurance   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | FisNot          | 0.2            | 0.2               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |                 | 0.2            |                   |             |              |             |                |                  |               |           |          |          |
| ADN 0810011  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>International Trade Positions</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | TechPos         | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 11        | 1        | 0        |
| Although funding for International Trade was legislatively transferred to the Governor's Office, positions remained in DCED. This records the positions that were moved with the component plus those positions replaced with the funding from CH 133 SLA 00 Section 37c |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>1,103.4</b> | <b>761.2</b>      | <b>63.7</b> | <b>278.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>1</b> | <b>0</b> |
| ***** <b>Changes From FY2001 Management Plan To FY2002 Governor</b> *****  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer funding to Int'l Trade and Market Dev Component</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trout           | -1,103.4       | -761.2            | -63.7       | -278.5       | 0.0         | 0.0            | 0.0              | 0.0           | -11       | -1       | 0        |
| 1004 Gen Fund  |                 | -1,098.1       |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |                 | -1.0           |                   |             |              |             |                |                  |               |           |          |          |
| 1115 InT/BuEnIn  |                 | -4.3           |                   |             |              |             |                |                  |               |           |          |          |

In the FY01 budget, the Legislature transferred a portion of the international trade authorization from the department to the Office of the Governor. In order to maintain an effective, coordinated economic development program in State government, the Governor's Office has chosen to continue the international trade function within the department. The division regularly coordinates its activities with the Governor's Office. The funding for the international trade program was transferred back to the Division of International Trade and Market Development by a Reimbursable Services Agreement in FY 2001. The department

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

**Component:** International Trade (1390)

**RDU:** Executive Administration and Development (119)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals     | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|--|---------------|------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|  |               |            |                      |            |            |             |                |                     |               | PFT       | PPT      | NP       |
| requests the program appropriation be transferred back to the Division of International Trade and Market Development in FY 2002. |               |            |                      |            |            |             |                |                     |               |           |          |          |
|  | <b>Totals</b> | <b>0.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |



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

**Component:** Unallocated Reduction (1702)  
**RDU:** Executive Administration and Development (119)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |               |        |                      |        |          |             |                |                     |               |           |     |    |
|   | Totals        | 0.0    | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

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

**Component:** 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 | Positions |          |          |
|---|--------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |              |                |                   |              |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Conference Committee</b>   |              |                |                   |              |              |             |                |                  |               |           |          |          |
|   | ConfCom      | 7,734.8        | 4,364.8           | 358.7        | 692.6        | 76.6        | 7.5            | 2,234.6          | 0.0           | 66        | 3        | 1        |
| 1002 Fed Rcpts  |              | 1,149.0        |                   |              |              |             |                |                  |               |           |          |          |
| 1003 G/F Match  |              | 604.9          |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |              | 3,109.7        |                   |              |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  |              | 20.0           |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |              | 2,351.4        |                   |              |              |             |                |                  |               |           |          |          |
| 1051 RuralEcDev   |              | 98.0           |                   |              |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |              | 301.8          |                   |              |              |             |                |                  |               |           |          |          |
| 1111 FishFndInc   |              | 100.0          |                   |              |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |              |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |              | <b>7,734.8</b> | <b>4,364.8</b>    | <b>358.7</b> | <b>692.6</b> | <b>76.6</b> | <b>7.5</b>     | <b>2,234.6</b>   | <b>0.0</b>    | <b>66</b> | <b>3</b> | <b>1</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****    |              |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |              |                |                   |              |              |             |                |                  |               |           |          |          |
|   | ConfCom      | 7,734.8        | 4,364.8           | 358.7        | 692.6        | 76.6        | 7.5            | 2,234.6          | 0.0           | 66        | 3        | 1        |
| 1002 Fed Rcpts  |              | 1,149.0        |                   |              |              |             |                |                  |               |           |          |          |
| 1003 G/F Match  |              | 604.9          |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |              | 3,109.7        |                   |              |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  |              | 20.0           |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |              | 2,351.4        |                   |              |              |             |                |                  |               |           |          |          |
| 1051 RuralEcDev   |              | 98.0           |                   |              |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |              | 301.8          |                   |              |              |             |                |                  |               |           |          |          |
| 1111 FishFndInc   |              | 100.0          |                   |              |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |              |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>SLA 00 Ch 43 AK Regional Development Organizations (ARDOR) ADN 0810005</b> |              |                |                   |              |              |             |                |                  |               |           |          |          |
|   | FisNot       | 650.0          | 30.0              | 0.0          | 620.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |              | 650.0          |                   |              |              |             |                |                  |               |           |          |          |
| ADN 0810005   |              |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>SLA 00 CH 101 SEC 1 P1 L12 Receipt Supported Services CDQ ADN 0810007</b>  |              |                |                   |              |              |             |                |                  |               |           |          |          |
|   | FisNot       | 250.0          | 0.0               | 0.0          | 250.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1156 Rcpt Svcs  |              | 250.0          |                   |              |              |             |                |                  |               |           |          |          |
| ADN 0810007   |              |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Ch 133 SLA 00 Sec 27b Business License Receipts ADN 0810003</b>            |              |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Languag<br>e | 409.5          | 0.0               | 0.0          | 409.5        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |

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

**Component:** 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 | Positions  |          |          |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      | NP       |
| 1004 Gen Fund  |            | 409.5           |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810003  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>                  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | Special    | 113.8           | 113.8             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1002 Fed Rcpts   |            | 11.9            |                   |              |                |              |                |                  |               |            |          |          |
| 1003 G/F Match   |            | 3.2             |                   |              |                |              |                |                  |               |            |          |          |
| 1004 Gen Fund  |            | 23.7            |                   |              |                |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts   |            | 9.0             |                   |              |                |              |                |                  |               |            |          |          |
| 1051 RuralEcDev  |            | 1.8             |                   |              |                |              |                |                  |               |            |          |          |
| 1053 Invst Loss  |            | 63.6            |                   |              |                |              |                |                  |               |            |          |          |
| 1061 CIP Rcpts   |            | 0.6             |                   |              |                |              |                |                  |               |            |          |          |
| Labor Costs per Bonus and Health Insurance                                   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>                       |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | FisNot     | 1.0             | 1.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1002 Fed Rcpts   |            | 0.1             |                   |              |                |              |                |                  |               |            |          |          |
| 1003 G/F Match   |            | 0.1             |                   |              |                |              |                |                  |               |            |          |          |
| 1004 Gen Fund  |            | 0.3             |                   |              |                |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts   |            | 0.3             |                   |              |                |              |                |                  |               |            |          |          |
| 1061 CIP Rcpts   |            | 0.2             |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810011  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>CH 89 SLA 00 Acctg Service Fees for Workers' Compensation ADN 0810012</b> |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | FisNot     | 0.1             | 0.1               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1007 I/A Rcpts   |            | 0.1             |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810012  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Restore 2 positions</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | TechPos    | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 2          | 0        | 0        |
| These positions are partially funded by a 50.0 increment for this purpose.   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Personal Services Line Item Transfer from contractual ADN 0810062</b>     |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | LIT        | 0.0             | 55.9              | 0.0          | -55.9          | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| To adjust personal services to meet vacancy factor guidelines.               |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>  |            | <b>16,894.0</b> | <b>8,930.4</b>    | <b>717.4</b> | <b>2,608.8</b> | <b>153.2</b> | <b>15.0</b>    | <b>4,469.2</b>   | <b>0.0</b>    | <b>134</b> | <b>6</b> | <b>2</b> |

\*\*\*\*\* Changes From FY2001 Management Plan To FY2002 Governor \*\*\*\*\*

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

**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 | Positions |     | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| <b>Convert Special FY2001 Labor Cost Fund Sources to GF</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | FndChg     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 63.6   |                   |        |          |             |                |                  |               |           |     |    |
| 1053 Invst Loss  |            | -63.6  |                   |        |          |             |                |                  |               |           |     |    |
| Labor costs under Ch 1 TSSLA 2000 increased personal services funding in Investment Loss Funds. This change record changes the funding source to General Fund.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>SLA 00 Ch 43 ARDOR Duplicate Authorization</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Dec        | -650.0 | -30.0             | 0.0    | -620.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts   |            | -650.0 |                   |        |          |             |                |                  |               |           |     |    |
| Ch. 43 SLA 00 extended the Alaska Regional Development Organizations (ARDOR) program. When the fiscal note was approved, it inadvertently duplicated the existing funding authorization. A decrement removes the duplicate authorization.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Fund Source Reallocation from RDIF to GF</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | FndChg     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 99.8   |                   |        |          |             |                |                  |               |           |     |    |
| 1051 RuralEcDev  |            | -99.8  |                   |        |          |             |                |                  |               |           |     |    |
| Regional Office Staff Funding Source Change from RDIF to GF -- AIDEA will no longer provide the formerly titled Rural Development Initiative Fund (RDIF) financial support to CBD for the 2002 budget year because the program is inactive. The monies funded 2 CBD rural positions (Bethel & Nome) who provided technical assistance on the RDIF but also performed numerous other functions. AIDEA has created a new program and the Division of Investments will generate and service the new loans. To maintain the level of service provided by the regional offices, general funds are sought to replace RDIF funds. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>EDA Planning Grant</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Inc        | 100.0  | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1003 G/F Match   |            | 100.0  |                   |        |          |             |                |                  |               |           |     |    |
| · EDA General Fund Match Increment --The division annually receives a grant from the U.S. Economic Development Administration to conduct Economic Development planning and implementation at the state level. The grant generally requires a 1:1 match. The match has traditionally been requested in the capital budget but was not funded the last 2 years in part because of criticism that it should be in the operating budget where the EDA grant federal receipts authorization is located. As a result, a general fund match increment is requested this year in the operating budget.                             |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Made in Alaska and other misc GF/PR Increase</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Inc        | 35.0   | 0.0               | 0.0    | 35.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1005 GF/Prgm   |            | 35.0   |                   |        |          |             |                |                  |               |           |     |    |
| Additional authorization is requested to receive and expend general fund program receipts from the Made in Alaska permits and miscellaneous receipts such as the sale of publications and advertising, and conference registration fees.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Line item transfer from grants to contractual</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | LIT        | 0.0    | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | -100.0           | 0.0           | 0         | 0   | 0  |
| Historically, the grants allocation has been approximately 100.0 more than needed for the grants program. This line item transfer moves the over   |            |        |                   |        |          |             |                |                  |               |           |     |    |

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

**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 | Positions |     | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| authorization to the contractual line.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Increase for Additional Federal Grants -USDA, Denali Commiss. &amp; USFS</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Inc        | 200.0  | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts  |            | 200.0  |                   |        |          |             |                |                  |               |           |     |    |
| It is expected that additional federal funds will become available from the U.S. Dept. of Agriculture, the Denali Commission and the U.S. Forest Service. These grants will be for block grants to communities through-out the state for economic development and community assistance. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Official State Highway Map Increment</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Inc        | 20.0   | 0.0               | 0.0    | 20.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1005 GF/Prgm  |            | 20.0   |                   |        |          |             |                |                  |               |           |     |    |
| The Division produces the Official State Highway Map. In FY 2002 there will be advertising sold in the map to help cover production costs. This increment records the printing expenditure and the program receipt authority.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reduce Unneeded IA</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Dec        | -110.5 | 0.0               | 0.0    | -110.5   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts  |            | -110.5 |                   |        |          |             |                |                  |               |           |     |    |
| The RSA w/ Dept. of Transportation for their participation in the Tourism North Program for \$50.0 is actually the IA in the QTA BRU. Other IA that has been unrealized in the past 2 years is also being decremented.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Year 2 Labor Costs - Net Change from Fy 2001</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | SalAdj     | 37.2   | 37.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts  |            | 8.2    |                   |        |          |             |                |                  |               |           |     |    |
| 1003 G/F Match  |            | -3.4   |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   |            | 23.8   |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 4.0    |                   |        |          |             |                |                  |               |           |     |    |
| 1061 CIP Rcpts  |            | 4.5    |                   |        |          |             |                |                  |               |           |     |    |
| 1156 Rcpt Svcs  |            | 0.1    |                   |        |          |             |                |                  |               |           |     |    |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Misadj     | 24.0   | 0.0               | 0.0    | 24.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts  |            | 3.5    |                   |        |          |             |                |                  |               |           |     |    |
| 1003 G/F Match  |            | 3.2    |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   |            | 9.8    |                   |        |          |             |                |                  |               |           |     |    |
| 1005 GF/Prgm  |            | 0.3    |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 5.8    |                   |        |          |             |                |                  |               |           |     |    |
| 1061 CIP Rcpts  |            | 0.8    |                   |        |          |             |                |                  |               |           |     |    |
| 1156 Rcpt Svcs  |            | 0.6    |                   |        |          |             |                |                  |               |           |     |    |

In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual

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

**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 | Positions  |          |          |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      | NP       |
| expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments. |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Alaska Marine Safety Education Assn</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | Inc        | 15.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 15.0             | 0.0           | 0          | 0        | 0        |
| 1111 FishFndInc  |            | 15.0            |                   |              |                |              |                |                  |               |            |          |          |
| The Alaska Marine Safety Education Association uses a portion of the interest earning of the Fisherman's Fund (AS 23.35.060) to train school children and fisherman around the state in Marine Safety. This increment will allow the Association to continue its programs at current levels.   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Totals</b>  |            | <b>16,564.7</b> | <b>8,937.6</b>    | <b>717.4</b> | <b>2,357.3</b> | <b>153.2</b> | <b>15.0</b>    | <b>4,384.2</b>   | <b>0.0</b>    | <b>134</b> | <b>6</b> | <b>2</b> |

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

**Component:** International Trade and Market Development (2551)  
**RDU:** Community Assistance & Economic Development (405)

| Scenario/Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |         |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| <b>Transfer International Trade and Market Development from Governor's Office</b> |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Atrin      | 1,003.1 | 0.0               | 0.0    | 1,003.1  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 374.5   |                   |        |          |             |                |                  |               |           |     |    |
| 1005 GF/Prgm  |            | 12.9    |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 113.5   |                   |        |          |             |                |                  |               |           |     |    |
| 1115 InT/BuEnIn   |            | 502.2   |                   |        |          |             |                |                  |               |           |     |    |

In the FY01 budget, the Legislature transferred a portion of the international trade authorization from the department to the Office of the Governor although statutes place it in DCED. In order to maintain an effective, coordinated economic development program in State government, the Governor's Office has chosen to continue the international trade function within the department. The division regularly coordinates its activities with the Governor's Office. The funding for the international trade program was transferred back to the Division of International Trade and Market Development by a Reimbursable Services Agreement in FY 2001. The Governor's budget transfers the program appropriation back to the Division of International Trade and Market Development in FY 2002.

**Transfer funding from Int'l Trade**

|                 |      |         |       |      |       |     |     |     |     |    |   |   |
|-----------------|------|---------|-------|------|-------|-----|-----|-----|-----|----|---|---|
|                 | Trin | 1,103.4 | 761.2 | 63.7 | 278.5 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 1 | 0 |
| 1004 Gen Fund   |      | 1,098.1 |       |      |       |     |     |     |     |    |   |   |
| 1007 I/A Rcpts  |      | 1.0     |       |      |       |     |     |     |     |    |   |   |
| 1115 InT/BuEnIn |      | 4.3     |       |      |       |     |     |     |     |    |   |   |

In the FY01 budget, the Legislature transferred a portion of the international trade authorization from the department to the Office of the Governor. However, funds from the Division of Occupational Licensing were also appropriated to the international trade component within DCED in the FY01 budget. This action transfers these funds to the appropriate component.

**Line Item Transfer for Travel, Supplies, and Grants**

|  |     |     |     |     |        |      |     |       |     |   |   |   |
|--|-----|-----|-----|-----|--------|------|-----|-------|-----|---|---|---|
|  | LIT | 0.0 | 0.0 | 7.0 | -321.5 | 19.5 | 0.0 | 295.0 | 0.0 | 0 | 0 | 0 |
|--|-----|-----|-----|-----|--------|------|-----|-------|-----|---|---|---|

International Trade's RSA from Governor's Office for operating costs for FY01 was in the contractual line item only. Actual anticipated supply expenses for FY01 are \$25.0; these are expected to remain the same in FY02. Actual anticipated grant expenses for FY01 are \$295.0; these are expected to remain the same in FY02.

**Vacancy Factor LIT**

|  |     |     |     |     |      |     |     |     |     |   |   |   |
|--|-----|-----|-----|-----|------|-----|-----|-----|-----|---|---|---|
|  | LIT | 0.0 | 2.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|-----|-----|-----|------|-----|-----|-----|-----|---|---|---|

To bring the vacancy factor into compliance (pre personal services increment)

**Misc private sector contributions**

|                 |     |      |     |     |      |     |     |     |     |   |   |   |
|-----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|                 | Inc | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig |     | 20.0 |     |     |      |     |     |     |     |   |   |   |

The Division needs authorization to receive and expend private sector contributions to offset the cost of trade shows, trade missions and other specific market development activity.

**Year 2 Labor Costs - Net Change from Fy 2001**

|               |        |      |     |     |     |     |     |     |     |   |   |   |
|---------------|--------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|               | SalAdj | 6.4  | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |        | 10.0 |     |     |     |     |     |     |     |   |   |   |

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

**Component:** International Trade and Market Development (2551)  
**RDU:** Community Assistance & Economic Development (405)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| 1007 I/A Rcpts  |            | -0.7           |                   |             |              |             |                |                  |               |           |          |          |
| 1115 InT/BuEnIn   |            | -2.9           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Update Executive Administration and Support Cost Allocation Plan</b> |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Misadj     | -29.9          | 0.0               | 0.0         | -29.9        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -21.0          |                   |             |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  |            | -0.2           |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | -1.6           |                   |             |              |             |                |                  |               |           |          |          |
| 1115 InT/BuEnIn   |            | -7.1           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,103.0</b> | <b>769.6</b>      | <b>70.7</b> | <b>948.2</b> | <b>19.5</b> | <b>0.0</b>     | <b>295.0</b>     | <b>0.0</b>    | <b>11</b> | <b>1</b> | <b>0</b> |

In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.



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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | ConfCom    | 12,855.2        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 12,855.2         | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 12,855.2        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |            |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | Fnl Auth   | 14,389.2        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 14,389.2         | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 12,855.2        |                   |            |            |             |                |                  |               |           |          |          |
| 1054 Empl Trng  |            | 1,534.0         |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>27,244.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>27,244.4</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | ConfCom    | 12,855.2        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 12,855.2         | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 12,855.2        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>40,099.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>40,099.6</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>40,099.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>40,099.6</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | ConfCom    | 15,638.2        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 15,638.2         | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 15,638.2        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |            |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | Fnl Auth   | 17,504.2        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 17,504.2         | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 15,638.2        |                   |            |            |             |                |                  |               |           |          |          |
| 1054 Empl Trng  |            | 1,866.0         |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>33,142.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>33,142.4</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | ConfCom    | 15,638.2        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 15,638.2         | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 15,638.2        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>48,780.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>48,780.6</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |            |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>48,780.6</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>48,780.6</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title  | Trans Type      | Totals          | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|-----------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                 |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| 1002 Fed Rcpts  | ConfCom         | 14,000.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 14,000.0         | 0.0           | 0         | 0        | 0        |
|   |                 | 14,000.0        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>14,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>14,000.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| 1002 Fed Rcpts  | ConfCom         | 14,000.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 14,000.0         | 0.0           | 0         | 0        | 0        |
|   |                 | 14,000.0        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>28,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>28,000.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Increases in national programs</b>   |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| 1002 Fed Rcpts  | Inc             | 2,000.0         | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 2,000.0          | 0.0           | 0         | 0        | 0        |
|   |                 | 2,000.0         |                   |            |            |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>30,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>30,000.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

Congress has enacted legislation (HR 2389) which will increase and stabilize future national forest receipt funding. Starting in FY 02 and continuing for six years, the Department will receive an annual payment based on the average of the three highest payment years between FFY 86 - 99. It is estimated that the annual payment to the state will be between approximately \$9 to 10 million. At this time it appears the federal appropriation for the Payment in Lieu of Taxes Program will increase from the \$134 million funding level for FY 01 to \$200 million for FY 02. The division estimates that the Department's pass-through share for cities in the Unorganized Borough will increase in FY 02 to between approximately \$5 to 6 million.

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

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                |                   |            |            |             |                |                  |               |           |          |          |
|   | ConfCom    | 1,000.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 1,000.0          | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 1,000.0        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |            |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,000.0</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                |                   |            |            |             |                |                  |               |           |          |          |
|   | ConfCom    | 1,000.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 1,000.0          | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 1,000.0        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |            |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>2,000.0</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |            |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>2,000.0</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**Component:** APUC Operations (364)

**RDU:** Alaska Public Utilities Commission (118)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |               |        |                      |        |          |             |                |                     |               |           |     |    |
|   | Totals        | 0.0    | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |

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

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      |          |
| <b>Conference Committee</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | ConfCom    | 4,850.0        | 0.0               | 0.0        | 4,850.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 4,800.0        |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 50.0           |                   |            |                |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>4,850.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>4,850.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | ConfCom    | 4,850.0        | 0.0               | 0.0        | 4,850.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 4,800.0        |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 50.0           |                   |            |                |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>9,700.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>9,700.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | Misadj     | 5.4            | 0.0               | 0.0        | 5.4            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 5.3            |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 0.1            |                   |            |                |             |                |                  |               |           |          |          |
| In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments. |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>9,705.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>9,705.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | ConfCom    | 3,295.5        | 2,364.6           | 31.2        | 637.0          | 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   |            | 2,608.9        |                   |             |                |              |                |                  |               |           |          |          |
| 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          |                   |             |                |              |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | Fnl Auth   | 3,329.5        | 2,276.3           | 62.2        | 607.0          | 100.1        | 63.9           | 220.0            | 0.0           | 45        | 0        | 0        |
| 1007 I/A Rcpts  |            | 82.0           |                   |             |                |              |                |                  |               |           |          |          |
| 1035 Vet Loan   |            | 147.8          |                   |             |                |              |                |                  |               |           |          |          |
| 1036 Cm Fish Ln   |            | 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          |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   |            | <b>6,625.0</b> | <b>4,640.9</b>    | <b>93.4</b> | <b>1,244.0</b> | <b>138.0</b> | <b>68.7</b>    | <b>440.0</b>     | <b>0.0</b>    | <b>89</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | ConfCom    | 3,295.5        | 2,364.6           | 31.2        | 637.0          | 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   |            | 2,608.9        |                   |             |                |              |                |                  |               |           |          |          |
| 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          |                   |             |                |              |                |                  |               |           |          |          |

Imported from Legislative Finance.

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

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

| Scenario/Change Record Title  | Trans Type | Totals  | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|---|------------|---|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |   |                   |              |                |              |                |                  |               | PFT        | PPT      |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>   |            |   |                   |              |                |              |                |                  |               |            |          |          |
|   | Special    | 65.5  | 65.5              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1035 Vet Loan   |            | 2.9   |                   |              |                |              |                |                  |               |            |          |          |
| 1036 Cm Fish Ln   |            | 52.1  |                   |              |                |              |                |                  |               |            |          |          |
| 1070 Fish En Ln   |            | 7.5   |                   |              |                |              |                |                  |               |            |          |          |
| 1071 Alt Energy   |            | 3.0   |                   |              |                |              |                |                  |               |            |          |          |
| Labor Costs per Bonus and Health Insurance  |            |   |                   |              |                |              |                |                  |               |            |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>  |            |   |                   |              |                |              |                |                  |               |            |          |          |
|   | FisNot     | 0.5   | 0.5               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1036 Cm Fish Ln   |            | 0.4   |                   |              |                |              |                |                  |               |            |          |          |
| 1070 Fish En Ln   |            | 0.1   |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810011   |            |   |                   |              |                |              |                |                  |               |            |          |          |
| <b>CH 89 SLA 00 Acctg Service Fees for Workers' Compensation ADN 0810012</b>  |            |   |                   |              |                |              |                |                  |               |            |          |          |
|   | FisNot     | 0.1   | 0.1               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1007 I/A Rcpts  |            | 0.1   |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810012   |            |   |                   |              |                |              |                |                  |               |            |          |          |
| <b>PCN 08-1268</b>  |            |   |                   |              |                |              |                |                  |               |            |          |          |
|   | PosAdj     | 0.0   | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1          | 0        | 0        |
| PCN 08-1268 was added during fiscal year FY 2000. This adjustment adds the position to the components position count.   |            |   |                   |              |                |              |                |                  |               |            |          |          |
| <b>Personal Services Line Item Transfer to contractual ADN 0810062</b>  |            |   |                   |              |                |              |                |                  |               |            |          |          |
|   | LIT        | 0.0   | -35.5             | 0.0          | 35.5           | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| To adjust the personal services to meet vacancy factor guidelines.  |            |   |                   |              |                |              |                |                  |               |            |          |          |
| <b>Transfer from Grants to Contractual ADN 0810009</b>  |            |   |                   |              |                |              |                |                  |               |            |          |          |
|   | LIT        | 0.0   | 0.0               | 0.0          | 200.0          | 0.0          | 0.0            | -200.0           | 0.0           | 0          | 0        | 0        |
| The Fisheries Business Assistance Program provides business counseling to fishers and small business participants or potential participants in the Alaska fishing industry who are in financial trouble or to offer expanded opportunity and employment in the industry, especially projects that promote value-added fish processing or increase product quality. This was previously awarded as a grant. In looking at how the funds were being used, it was decided this was actually a contract rather than a grant. This line item transfer moves the funds from the grants to the contractual line. |            |   |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>9,986.6</b>  | <b>7,036.1</b>    | <b>124.6</b> | <b>2,116.5</b> | <b>175.9</b> | <b>73.5</b>    | <b>460.0</b>     | <b>0.0</b>    | <b>134</b> | <b>0</b> | <b>0</b> |
| *****   |            | ***** <b>Changes From FY2001 Management Plan To FY2002 Governor</b> ***** |                   |              |                |              |                |                  |               |            |          |          |
| <b>Delete PCN 08-9002</b>   |            |   |                   |              |                |              |                |                  |               |            |          |          |
|   | PosAdj     | 0.0   | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -1         | 0        | 0        |



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

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                |                   |              |                |              |                |                  |               | PFT        | PPT      |          |
| This action deletes an position that is no longer necessary.   |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>Vacancy Factor LIT</b>  |            |                |                   |              |                |              |                |                  |               |            |          |          |
|  | LIT        | 0.0            | -39.4             | 0.0          | 39.4           | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| TO bring personal services into vacancy factor compliance (pre personal services increment)  |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>Year 2 Labor Costs - Net Change from Fy 2001</b>  |            |                |                   |              |                |              |                |                  |               |            |          |          |
|  | SalAdj     | 17.3           | 17.3              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1007 I/A Rcpts   |            | 1.1            |                   |              |                |              |                |                  |               |            |          |          |
| 1035 Vet Loan  |            | 0.7            |                   |              |                |              |                |                  |               |            |          |          |
| 1036 Cm Fish Ln  |            | 12.4           |                   |              |                |              |                |                  |               |            |          |          |
| 1057 Small Bus   |            | 0.1            |                   |              |                |              |                |                  |               |            |          |          |
| 1067 Mining RLF  |            | 0.1            |                   |              |                |              |                |                  |               |            |          |          |
| 1068 Child Care  |            | 0.2            |                   |              |                |              |                |                  |               |            |          |          |
| 1070 Fish En Ln  |            | 1.7            |                   |              |                |              |                |                  |               |            |          |          |
| 1071 Alt Energy  |            | 1.0            |                   |              |                |              |                |                  |               |            |          |          |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>  |            |                |                   |              |                |              |                |                  |               |            |          |          |
|  | Misadj     | -22.5          | 0.0               | 0.0          | -22.5          | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1007 I/A Rcpts   |            | -0.3           |                   |              |                |              |                |                  |               |            |          |          |
| 1035 Vet Loan  |            | -1.0           |                   |              |                |              |                |                  |               |            |          |          |
| 1036 Cm Fish Ln  |            | -18.0          |                   |              |                |              |                |                  |               |            |          |          |
| 1070 Fish En Ln  |            | -2.2           |                   |              |                |              |                |                  |               |            |          |          |
| 1071 Alt Energy  |            | -1.0           |                   |              |                |              |                |                  |               |            |          |          |
| In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments. |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>Fund Change from Veterans Loan to Com Fish Loan</b>   |            |                |                   |              |                |              |                |                  |               |            |          |          |
|  | FndChg     | 0.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1035 Vet Loan  |            | -43.0          |                   |              |                |              |                |                  |               |            |          |          |
| 1036 Cm Fish Ln  |            | 43.0           |                   |              |                |              |                |                  |               |            |          |          |
| In FY 2002, the Division is projecting a decrease in the amount available for use in the Veterans Revolving Loan Fund. This amount is being taken instead from Commercial Fisheries Revolving Loan Fund, which is projected to have the funding available.   |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>Totals</b>  |            | <b>9,981.4</b> | <b>7,014.0</b>    | <b>124.6</b> | <b>2,133.4</b> | <b>175.9</b> | <b>73.5</b>    | <b>460.0</b>     | <b>0.0</b>    | <b>133</b> | <b>0</b> | <b>0</b> |

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

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

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

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

**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 | Positions |          |          |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 731.4          | 457.0             | 58.0        | 200.4        | 6.0         | 10.0           | 0.0              | 0.0           | 6         | 0        | 0        |
| 1025 Sci/Tech  |            | 555.2          |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 133.0          |                   |             |              |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts  |            | 43.2           |                   |             |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Fnl Auth   | 823.4          | 450.4             | 39.3        | 317.5        | 6.6         | 9.6            | 0.0              | 0.0           | 6         | 0        | 0        |
| 1025 Sci/Tech  |            | 555.2          |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 225.0          |                   |             |              |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts  |            | 43.2           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,554.8</b> | <b>907.4</b>      | <b>97.3</b> | <b>517.9</b> | <b>12.6</b> | <b>19.6</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>12</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 731.4          | 457.0             | 58.0        | 200.4        | 6.0         | 10.0           | 0.0              | 0.0           | 6         | 0        | 0        |
| 1025 Sci/Tech  |            | 555.2          |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 133.0          |                   |             |              |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts  |            | 43.2           |                   |             |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>                      |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Special    | 11.5           | 11.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech  |            | 1.7            |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 9.8            |                   |             |              |             |                |                  |               |           |          |          |
| Labor Costs per Bonus and Health Insurance                                       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>                           |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | FisNot     | 0.1            | 0.1               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech  |            | 0.1            |                   |             |              |             |                |                  |               |           |          |          |
| ADN 0810011  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>PCN 08-0502 transfer to AADC Facilities Maintenance component ADN 0810062</b> |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trout      | -92.8          | -92.8             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1025 Sci/Tech  |            | -67.5          |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | -24.6          |                   |             |              |             |                |                  |               |           |          |          |

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

**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 | Positions |          | NP       |
|--|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |              |             |                |                  |               | PFT       | PPT      |          |
| 1101 AERO Rcpts  |            | -0.7           |                   |              |              |             |                |                  |               |           |          |          |
| <b>Personal Services Line Item Transfer to contractual ADN 0810062</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| LIT  |            | 0.0            | -21.1             | 0.0          | 21.1         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| To adjust personal services to meet vacancy factor guidelines.   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,205.0</b> | <b>1,262.1</b>    | <b>155.3</b> | <b>739.4</b> | <b>18.6</b> | <b>29.6</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>New Positions and Related Expenses</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Inc  |            | 202.7          | 169.6             | 8.7          | 22.4         | 1.0         | 1.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| 1101 AERO Rcpts  |            | 202.7          |                   |              |              |             |                |                  |               |           |          |          |
| With the launch site transitioning from a construction project to a revenue producing enterprise, the AADC Board of Directors has determined the need for additional staff to support the administrative, operational and maintenance demands of the Corporation. Increments are requested that would fund two positions in Anchorage: Deputy Director and a Procurement Specialist. |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Vacancy Factor LIT</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| LIT  |            | 0.0            | 31.7              | 0.0          | -31.7        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| To bring personal services within vacancy factor guidelines (pre personal services increment)  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Year 2 Labor Costs - Net Change from Fy 2001</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| SalAdj   |            | 6.5            | 6.5               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech  |            | 7.8            |                   |              |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | -7.7           |                   |              |              |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts  |            | 6.4            |                   |              |              |             |                |                  |               |           |          |          |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Misadj   |            | -1.3           | 0.0               | 0.0          | -1.3         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech  |            | -0.3           |                   |              |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | -0.1           |                   |              |              |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts  |            | -0.9           |                   |              |              |             |                |                  |               |           |          |          |

In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.

**Vacancy Factor LIT**

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

**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 | Positions |          |          |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |              |             |                |                  |               | PFT       | PPT      | NP       |
|   | LIT        | 0.0            | 3.9               | 0.0          | -3.9         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| To bring personal services into vacancy factor guidelines (post personal services increment). |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,412.9</b> | <b>1,473.8</b>    | <b>164.0</b> | <b>724.9</b> | <b>19.6</b> | <b>30.6</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   | ConfCom    | 893.4          | 162.5             | 0.0        | 690.9          | 40.0        | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| Imported from Legislative Finance.   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>893.4</b>   | <b>162.5</b>      | <b>0.0</b> | <b>690.9</b>   | <b>40.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****       |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   | ConfCom    | 893.4          | 162.5             | 0.0        | 690.9          | 40.0        | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| Imported from Legislative Finance.   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>                      |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   | Special    | 4.0            | 4.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Labor Costs per Bonus and Health Insurance                                       |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>PCN 08-0502 transfer to AADC Facilities Maintenance component ADN 0810062</b> |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1025 Sci/Tech  | Trin       | 67.5           | 92.8              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1061 CIP Rcpts   |            | 24.6           |                   |            |                |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts  |            | 0.7            |                   |            |                |             |                |                  |               |           |          |          |
| <b>Personal Services Line Item Transfer to contractual ADN 0810062</b>           |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | LIT        | 0.0            | -5.4              | 0.0        | 5.4            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| To adjust personal services to meet vacancy factor guidelines.                   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,883.6</b> | <b>416.4</b>      | <b>0.0</b> | <b>1,387.2</b> | <b>80.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****               |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>New Positions and Related Expenses</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts  | Inc        | 290.5          | 249.5             | 9.0        | 12.4           | 7.0         | 12.6           | 0.0              | 0.0           | 4         | 0        | 0        |

With the launch site transitioning from a construction project to a revenue producing enterprise, the AADC Board of Directors has determined the need for additional staff to support the administrative, operational and maintenance demands of the Corporation. This increment would fund a Facility Engineer, a Maintenance Technician, Documentation Specialist, and a Secretary at the Kodiak Launch Facility.

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

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

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Funding change from CIP to AERO Receipts</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|   | FndChg     | 0.0            | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1061 CIP Rcpts  |            | -847.0         |                   |            |                |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts   |            | 847.0          |                   |            |                |             |                |                  |               |           |          |          |
| <p>This budget component was established in the FY 2001 budget to accurately capture the costs of the Kodiak Launch Complex (KLC). In FY 2001 federal funds have been utilized to fund a portion of operations of KLC as it moved from construction phase to operational phase of the project. The construction project is complete in FY 2001. Since the KLC will be in its operational phase in FY2002, administrative costs of running the facility will be paid from AADC corporate receipts.</p> |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Vacancy Factor LIT</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|   | LIT        | 0.0            | 4.9               | 0.0        | -4.9           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| To bring personal services within vacancy factor guidelines (pre personal services increment)   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Year 2 Labor Costs - Net Change from Fy 2001</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|   | SalAdj     | 10.4           | 10.4              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech   |            | 1.7            |                   |            |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | -3.0           |                   |            |                |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts   |            | 11.7           |                   |            |                |             |                |                  |               |           |          |          |
| <b>Vacancy Factor LIT</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|   | LIT        | 0.0            | 1.0               | 0.0        | -1.0           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| To bring personal services into vacancy factor guidelines (post personal services increment).   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,184.5</b> | <b>682.2</b>      | <b>9.0</b> | <b>1,393.7</b> | <b>87.0</b> | <b>12.6</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |

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

**Component:** AADC Language (2525)  
**RDU:** Alaska Aerospace Corporation (127)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous  | Positions |          | NP       |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|----------------|-----------|----------|----------|
|   |            |                |                   |            |            |             |                |                  |                | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |                |                   |            |            |             |                |                  |                |           |          |          |
| <b>Conference Committee</b>   |            |                |                   |            |            |             |                |                  |                |           |          |          |
| 1101 AERO Rcpts   | ConfCom    | 200.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 200.0          | 0         | 0        | 0        |
| Imported from Legislative Finance.  |            |                |                   |            |            |             |                |                  |                |           |          |          |
| <b>Subtotal</b>   |            | <b>200.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>200.0</b>   | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |                |                   |            |            |             |                |                  |                |           |          |          |
| <b>Conference Committee</b>   |            |                |                   |            |            |             |                |                  |                |           |          |          |
| 1101 AERO Rcpts   | ConfCom    | 200.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 200.0          | 0         | 0        | 0        |
| Imported from Legislative Finance.  |            |                |                   |            |            |             |                |                  |                |           |          |          |
| <b>Subtotal</b>   |            | <b>400.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>400.0</b>   | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |            |                |                   |            |            |             |                |                  |                |           |          |          |
| <b>FY 2002 Carryforward Estimate</b>  |            |                |                   |            |            |             |                |                  |                |           |          |          |
| 1101 AERO Rcpts   | Inc        | 2,600.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 2,600.0        | 0         | 0        | 0        |
| <b>Totals</b>   |            | <b>3,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>3,000.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |



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

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

| Scenario/Change Record Title  | Trans Type      | Totals         | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|-----------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |              |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | ConfCom         | 5,659.0        | 4,026.4           | 68.2         | 1,510.0        | 38.9        | 15.5           | 0.0              | 0.0           | 61        | 0        | 0        |
| 1007 I/A Rcpts  |                 | 1,909.7        |                   |              |                |             |                |                  |               |           |          |          |
| 1102 AIDEA Rcpt   |                 | 3,749.3        |                   |              |                |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | FnI Auth        | 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  |                 | 319.3          |                   |              |                |             |                |                  |               |           |          |          |
| 1102 AIDEA Rcpt   |                 | 3,632.9        |                   |              |                |             |                |                  |               |           |          |          |
| <hr/>   |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>9,611.2</b> | <b>6,346.0</b>    | <b>136.4</b> | <b>3,020.0</b> | <b>77.8</b> | <b>31.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>93</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | ConfCom         | 5,659.0        | 4,026.4           | 68.2         | 1,510.0        | 38.9        | 15.5           | 0.0              | 0.0           | 61        | 0        | 0        |
| 1007 I/A Rcpts  |                 | 1,909.7        |                   |              |                |             |                |                  |               |           |          |          |
| 1102 AIDEA Rcpt   |                 | 3,749.3        |                   |              |                |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>                     |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | Special         | 103.6          | 103.6             | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |                 | 51.4           |                   |              |                |             |                |                  |               |           |          |          |
| 1102 AIDEA Rcpt   |                 | 52.2           |                   |              |                |             |                |                  |               |           |          |          |
| Labor Costs per Bonus and Health Insurance                                      |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>                          |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | FisNot          | 0.9            | 0.9               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |                 | 0.4            |                   |              |                |             |                |                  |               |           |          |          |
| 1102 AIDEA Rcpt   |                 | 0.5            |                   |              |                |             |                |                  |               |           |          |          |
| ADN 0810011   |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>CH 89 SLA 00 Acctg Service Fees for Workers' Compensation ADN 0810012</b>    |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | FisNot          | 0.1            | 0.1               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1102 AIDEA Rcpt   |                 | 0.1            |                   |              |                |             |                |                  |               |           |          |          |
| ADN 0810012   |                 |                |                   |              |                |             |                |                  |               |           |          |          |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      | NP       |
| <b>Subtotal</b>   |            | <b>15,374.8</b> | <b>10,477.0</b>   | <b>204.6</b> | <b>4,530.0</b> | <b>116.7</b> | <b>46.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>154</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2001 Management Plan To FY2002 Governor</b> *****   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Year 2 Labor Costs - Net Change from Fy 2001</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | SalAdj     | 37.5            | 37.5              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1007 I/A Rcpts  |            | 15.7            |                   |              |                |              |                |                  |               |            |          |          |
| 1102 AIDEA Rcpt   |            | 21.8            |                   |              |                |              |                |                  |               |            |          |          |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | Misadj     | 9.3             | 0.0               | 0.0          | 9.3            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1102 AIDEA Rcpt   |            | 9.3             |                   |              |                |              |                |                  |               |            |          |          |
| <p>In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.</p> |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Engineering Staff Reclassification Increment</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | Inc        | 25.0            | 25.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1102 AIDEA Rcpt   |            | 25.0            |                   |              |                |              |                |                  |               |            |          |          |
| <p>The Department of Administration Division of Personnel increased the salary ranges for engineering job classes by one or 2 ranges because the State's salaries for these job classes have not kept pace with private industry. It has been difficult to find and retain qualified employees in these positions. This increment helps to cover the cost of this range increase.</p>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>15,446.6</b> | <b>10,539.5</b>   | <b>204.6</b> | <b>4,539.3</b> | <b>116.7</b> | <b>46.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>154</b> | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| 1102 AIDEA Rcpt   | ConfCom    | 177.0        | 0.0               | 0.0        | 177.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Imported from Legislative Finance.  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| 1102 AIDEA Rcpt   | FnI Auth   | 73.0         | 0.0               | 0.0        | 73.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <b>Subtotal</b>   |            | <b>250.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>250.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| 1102 AIDEA Rcpt   | ConfCom    | 177.0        | 0.0               | 0.0        | 177.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Imported from Legislative Finance.  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>427.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>427.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>427.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>427.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**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 | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 1107 AEA Rcpts  | ConfCom    | 1,049.5        | 0.0               | 30.0        | 1,006.5        | 8.0         | 5.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 1,049.5        |                   |             |                |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 1107 AEA Rcpts  | FnI Auth   | 1,049.5        | 0.0               | 30.0        | 1,006.5        | 8.0         | 5.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 1,049.5        |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,099.0</b> | <b>0.0</b>        | <b>60.0</b> | <b>2,013.0</b> | <b>16.0</b> | <b>10.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 1107 AEA Rcpts  | ConfCom    | 1,049.5        | 0.0               | 30.0        | 1,006.5        | 8.0         | 5.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 1,049.5        |                   |             |                |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,148.5</b> | <b>0.0</b>        | <b>90.0</b> | <b>3,019.5</b> | <b>24.0</b> | <b>15.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Increase RSA to AIDEA</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 1107 AEA Rcpts  | Inc        | 2.4            | 0.0               | 0.0         | 2.4            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 2.4            |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>3,150.9</b> | <b>0.0</b>        | <b>90.0</b> | <b>3,021.9</b> | <b>24.0</b> | <b>15.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |              |              |             |                |                     |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |               |                |                      |              |              |             |                |                     |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |               |                |                      |              |              |             |                |                     |               |           |          |          |
|   | Fnl Auth      | 2,578.9        | 1,720.1              | 171.0        | 496.7        | 22.6        | 13.2           | 155.3               | 0.0           | 27        | 0        | 0        |
| 1002 Fed Rcpts  |               | 65.6           |                      |              |              |             |                |                     |               |           |          |          |
| 1004 Gen Fund   |               | 287.9          |                      |              |              |             |                |                     |               |           |          |          |
| 1007 I/A Rcpts  |               | 594.0          |                      |              |              |             |                |                     |               |           |          |          |
| 1061 CIP Rcpts  |               | 779.9          |                      |              |              |             |                |                     |               |           |          |          |
| 1062 Power Proj   |               | 802.5          |                      |              |              |             |                |                     |               |           |          |          |
| 1074 Bulk Fuel  |               | 49.0           |                      |              |              |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>2,578.9</b> | <b>1,720.1</b>       | <b>171.0</b> | <b>496.7</b> | <b>22.6</b> | <b>13.2</b>    | <b>155.3</b>        | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title    | Trans Type    | Totals          | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---------------------------------|---------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                                 |               |                 |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2000 Final Authorized</b> |               |                 |                   |            |            |             |                |                  |               |           |          |          |
| 1089 Power Cost                 | Fnl Auth      | 15,700.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 15,700.0         | 0.0           | 0         | 0        | 0        |
|                                 |               | 15,700.0        |                   |            |            |             |                |                  |               |           |          |          |
|                                 | <b>Totals</b> | <b>15,700.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>15,700.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**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, Benefits | Miscellaneous | Positions |          |          |
|---------------------------------|---------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                                 |               |                |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2000 Final Authorized</b> |               |                |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund                   | Fnl Auth      | 3,860.9        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 3,860.9          | 0.0           | 0         | 0        | 0        |
|                                 |               | 3,860.9        |                   |            |            |             |                |                  |               |           |          |          |
|                                 | <b>Totals</b> | <b>3,860.9</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>3,860.9</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**Component:** Alaska Seafood Marketing Institute Language (2529)  
**RDU:** Alaska Seafood Marketing Institute (126)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous  | Positions |          | NP       |
|--|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|----------------|-----------|----------|----------|
|  |            |                |                   |            |            |             |                |                  |                | PFT       | PPT      |          |
| <b>Conference Committee</b>  |            |                |                   |            |            |             |                |                  |                |           |          |          |
| 1005 GF/Prgm   | ConfCom    | 700.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 700.0          | 0         | 0        | 0        |
| Imported from Legislative Finance.   |            | 700.0          |                   |            |            |             |                |                  |                |           |          |          |
| <b>Subtotal</b>  |            | <b>700.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>700.0</b>   | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan ***** |            |                |                   |            |            |             |                |                  |                |           |          |          |
| <b>Conference Committee</b>  |            |                |                   |            |            |             |                |                  |                |           |          |          |
| 1005 GF/Prgm   | ConfCom    | 700.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 700.0          | 0         | 0        | 0        |
| Imported from Legislative Finance.   |            | 700.0          |                   |            |            |             |                |                  |                |           |          |          |
| <b>Correct Fund Source to Reflect Hb418, CH 101, SLA 2000</b>              |            |                |                   |            |            |             |                |                  |                |           |          |          |
| 1005 GF/Prgm   | FndChg     | 0.0            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0            | 0         | 0        | 0        |
| 1156 Rcpt Svcs   |            | -700.0         |                   |            |            |             |                |                  |                |           |          |          |
| 1156 Rcpt Svcs   |            | 700.0          |                   |            |            |             |                |                  |                |           |          |          |
| <b>Subtotal</b>  |            | <b>1,400.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>1,400.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****         |            |                |                   |            |            |             |                |                  |                |           |          |          |
| <b>SLA 00 Ch 133 Section 9</b>   |            |                |                   |            |            |             |                |                  |                |           |          |          |
| 1156 Rcpt Svcs   | Dec        | -700.0         | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | -700.0         | 0         | 0        | 0        |
| 1156 Rcpt Svcs   |            | -700.0         |                   |            |            |             |                |                  |                |           |          |          |
| <b>Totals</b>  |            | <b>700.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>700.0</b>   | <b>0</b>  | <b>0</b> | <b>0</b> |



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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous   | Positions |          | NP       |
|---|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|-----------------|-----------|----------|----------|
|   |            |                 |                   |              |                 |              |                |                  |                 | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****                                 |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
| <b>Conference Committee</b>   |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
|   | ConfCom    | 8,905.4         | 1,178.7           | 418.0        | 8,732.1         | 180.0        | 8.5            | 0.0              | -1,611.9        | 18        | 0        | 0        |
| 1002 Fed Rcpts  |            | 3,500.0         |                   |              |                 |              |                |                  |                 |           |          |          |
| 1005 GF/Prgm  |            | 5,405.4         |                   |              |                 |              |                |                  |                 |           |          |          |
| Imported from Legislative Finance.  |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
| <b>FY 2000 Final Authroized</b>   |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
|   | Fnl Auth   | 10,589.0        | 1,178.7           | 461.0        | 8,748.2         | 192.6        | 8.5            | 0.0              | 0.0             | 18        | 0        | 0        |
| 1002 Fed Rcpts  |            | 3,500.0         |                   |              |                 |              |                |                  |                 |           |          |          |
| 1005 GF/Prgm  |            | 7,017.3         |                   |              |                 |              |                |                  |                 |           |          |          |
| 1007 I/A Rcpts  |            | 71.7            |                   |              |                 |              |                |                  |                 |           |          |          |
| <b>Subtotal</b>   |            | <b>19,494.4</b> | <b>2,357.4</b>    | <b>879.0</b> | <b>17,480.3</b> | <b>372.6</b> | <b>17.0</b>    | <b>0.0</b>       | <b>-1,611.9</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****                                      |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
| <b>Conference Committee</b>   |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
|   | ConfCom    | 8,905.4         | 1,178.7           | 418.0        | 8,732.1         | 180.0        | 8.5            | 0.0              | -1,611.9        | 18        | 0        | 0        |
| 1002 Fed Rcpts  |            | 3,500.0         |                   |              |                 |              |                |                  |                 |           |          |          |
| 1005 GF/Prgm  |            | 5,405.4         |                   |              |                 |              |                |                  |                 |           |          |          |
| Imported from Legislative Finance.  |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
| <b>SLA 00 CH 101 Sec 1 Pi L9 Receipt Supported Services ASMI ADN 0810007</b>                                    |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
|   | FisNot     | 1,611.9         | 0.0               | 0.0          | 1,611.9         | 0.0          | 0.0            | 0.0              | 0.0             | 0         | 0        | 0        |
| 1005 GF/Prgm  |            | -5,405.4        |                   |              |                 |              |                |                  |                 |           |          |          |
| 1156 Rcpt Svcs  |            | 7,017.3         |                   |              |                 |              |                |                  |                 |           |          |          |
| ADN 0810007   |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
| <b>Spread Miscellaneous reduction</b>   |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
|   | Misadj     | 0.0             | 0.0               | 0.0          | -1,611.9        | 0.0          | 0.0            | 0.0              | 1,611.9         | 0         | 0        | 0        |
| The Legislature placed -1,611.9 in line 78000 Miscellaneous. This adjustment places it in the contractual line. |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>   |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
|   | Special    | 30.5            | 30.5              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0             | 0         | 0        | 0        |
| 1053 Invst Loss   |            | 30.5            |                   |              |                 |              |                |                  |                 |           |          |          |
| Labor Costs per Bonus and Health Insurance  |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>  |            |                 |                   |              |                 |              |                |                  |                 |           |          |          |
|   | FisNot     | 0.5             | 0.5               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0              | 0.0             | 0         | 0        | 0        |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel         | Services        | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous   | Positions |          | NP       |
|---|------------|-----------------|-------------------|----------------|-----------------|--------------|----------------|------------------|-----------------|-----------|----------|----------|
|   |            |                 |                   |                |                 |              |                |                  |                 | PFT       | PPT      |          |
| 1005 GF/Prgm  |            | 0.5             |                   |                |                 |              |                |                  |                 |           |          |          |
| ADN 0810011   |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
| <b>Correct Fund Sources for HB419 to Reflect HB418, CH 101, SLA 2000</b>  |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
|   | FndChg     | 0.0             | 0.0               | 0.0            | 0.0             | 0.0          | 0.0            | 0.0              | 0.0             | 0         | 0        | 0        |
| 1005 GF/Prgm  |            | -0.5            |                   |                |                 |              |                |                  |                 |           |          |          |
| 1156 Rcpt Svcs  |            | 0.5             |                   |                |                 |              |                |                  |                 |           |          |          |
| <b>Personal Services Line Item Transfer to contractual ADN 0810062</b>  |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
|   | LIT        | 0.0             | -5.0              | 0.0            | 5.0             | 0.0          | 0.0            | 0.0              | 0.0             | 0         | 0        | 0        |
| To adjust personal services to meet vacancy factor guidelines.  |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
| <b>Subtotal</b>   |            | <b>30,042.7</b> | <b>3,562.1</b>    | <b>1,297.0</b> | <b>26,217.4</b> | <b>552.6</b> | <b>25.5</b>    | <b>0.0</b>       | <b>-1,611.9</b> | <b>54</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2001 Management Plan To FY2002 Governor</b> *****   |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
| <b>Convert Special FY2001 Labor Cost Fund Sources to Rcpt Svcs</b>  |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
|   | FndChg     | 0.0             | 0.0               | 0.0            | 0.0             | 0.0          | 0.0            | 0.0              | 0.0             | 0         | 0        | 0        |
| 1053 Invst Loss   |            | -30.5           |                   |                |                 |              |                |                  |                 |           |          |          |
| 1156 Rcpt Svcs  |            | 30.5            |                   |                |                 |              |                |                  |                 |           |          |          |
| In FY 2001, ASMI's funding source was changed from GF/PR to Receipt Supported Services. However, labor costs under Ch 1 TSSLA 2000 and Workers Compensation funding under CH 105 SLA 00 increased personal services funding in Investment Loss Funds and GF/PR. This change record changes the funding source to Receipt Supported Services.  |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
| <b>Year 2 Labor Costs - Net Change from Fy 2001</b>   |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
|   | SalAdj     | 11.1            | 11.1              | 0.0            | 0.0             | 0.0          | 0.0            | 0.0              | 0.0             | 0         | 0        | 0        |
| 1156 Rcpt Svcs  |            | 11.1            |                   |                |                 |              |                |                  |                 |           |          |          |
| <b>Vacancy Factor LIT</b>   |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
|   | LIT        | 0.0             | -5.9              | 0.0            | 5.9             | 0.0          | 0.0            | 0.0              | 0.0             | 0         | 0        | 0        |
| To bring personal services into vacancy factor guidelines (pre personal services increment)   |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>   |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |
|   | Misadj     | -29.1           | 0.0               | 0.0            | -29.1           | 0.0          | 0.0            | 0.0              | 0.0             | 0         | 0        | 0        |
| 1156 Rcpt Svcs  |            | -29.1           |                   |                |                 |              |                |                  |                 |           |          |          |
| In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have |            |                 |                   |                |                 |              |                |                  |                 |           |          |          |

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals          | Personal<br>Services | Travel         | Services        | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous   | Positions |          |          |
|---|---------------|-----------------|----------------------|----------------|-----------------|--------------|----------------|---------------------|-----------------|-----------|----------|----------|
|   |               |                 |                      |                |                 |              |                |                     |                 | PFT       | PPT      | NP       |
| increased<br>while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments. |               |                 |                      |                |                 |              |                |                     |                 |           |          |          |
| <b>Totals</b>   |               | <b>30,024.7</b> | <b>3,567.3</b>       | <b>1,297.0</b> | <b>26,194.2</b> | <b>552.6</b> | <b>25.5</b>    | <b>0.0</b>          | <b>-1,611.9</b> | <b>54</b> | <b>0</b> | <b>0</b> |

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

**Component:** AEA Rural Energy Operations (1935)  
**RDU:** Rural Energy Programs (412)

| Scenario/Change Record Title  | Trans Type      | Totals         | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|-----------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |              |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****     |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | ConfCom         | 2,151.3        | 1,585.9           | 125.6        | 416.8          | 18.0        | 5.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |                 | 65.6           |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |                 | 287.9          |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 236.0          |                   |              |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |                 | 710.3          |                   |              |                |             |                |                  |               |           |          |          |
| 1062 Power Proj   |                 | 802.5          |                   |              |                |             |                |                  |               |           |          |          |
| 1074 Bulk Fuel  |                 | 49.0           |                   |              |                |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>2,151.3</b> | <b>1,585.9</b>    | <b>125.6</b> | <b>416.8</b>   | <b>18.0</b> | <b>5.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****          |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | ConfCom         | 2,151.3        | 1,585.9           | 125.6        | 416.8          | 18.0        | 5.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |                 | 65.6           |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |                 | 287.9          |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 236.0          |                   |              |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |                 | 710.3          |                   |              |                |             |                |                  |               |           |          |          |
| 1062 Power Proj   |                 | 802.5          |                   |              |                |             |                |                  |               |           |          |          |
| 1074 Bulk Fuel  |                 | 49.0           |                   |              |                |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer personal services funding to contractual to reflect RSA ADN 0810062</b> |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | LIT             | 0.0            | -1,585.9          | 0.0          | 1,585.9        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   | <b>Subtotal</b> | <b>4,302.6</b> | <b>1,585.9</b>    | <b>251.2</b> | <b>2,419.5</b> | <b>36.0</b> | <b>10.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****                  |                 |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Increase RSA to AIDEA</b>  |                 |                |                   |              |                |             |                |                  |               |           |          |          |
|   | Inc             | 13.3           | 0.0               | 0.0          | 13.3           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |                 | 0.4            |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |                 | 1.8            |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 1.4            |                   |              |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |                 | 4.4            |                   |              |                |             |                |                  |               |           |          |          |
| 1062 Power Proj   |                 | 5.0            |                   |              |                |             |                |                  |               |           |          |          |
| 1074 Bulk Fuel  |                 | 0.3            |                   |              |                |             |                |                  |               |           |          |          |

The IA portion of AIDEA funding comes from RSA's with AEA operations and Energy Operations to pay for staff. This adjustment is for Energy Operations portion of AIDEA 's increased IA.

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

**Component:** AEA Rural Energy Operations (1935)  
**RDU:** Rural Energy Programs (412)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services       | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---------------------------------|---------------|----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|                                 |               |                |                      |              |                |             |                |                     |               | PFT       | PPT      | NP       |
|                                 | <b>Totals</b> | <b>4,315.9</b> | <b>1,585.9</b>       | <b>251.2</b> | <b>2,432.8</b> | <b>36.0</b> | <b>10.0</b>    | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**Component:** Circuit Rider (2157)  
**RDU:** Rural Energy Programs (412)

| Scenario/Change Record Title   | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 300.0        | 0.0               | 0.0        | 300.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 200.0        |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 100.0        |                   |            |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>300.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>300.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 300.0        | 0.0               | 0.0        | 300.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 200.0        |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 100.0        |                   |            |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>600.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>600.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Fund Source Reallocation from Federal to GF</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
|  | FndChg     | 0.0          | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | -100.0       |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 100.0        |                   |            |              |             |                |                  |               |           |          |          |
| This program insures the reliable and efficient performance of electrical systems in rural Alaska communities and works towards completion of an inventory and assessment of facilities annually to update the Alaska Energy Authority's (AEA) database. A funding source change switching a portion of federal funds to general funds is requested because a stable source of federal funds is not available. |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>600.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>600.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**Component:** AEA Power Cost Equalization (1965)  
**RDU:** Rural Energy Programs (412)

| Scenario/Change Record Title  | Trans Type      | Totals          | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|-----------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                 |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| 1089 Power Cost   | ConfCom         | 15,700.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 15,700.0         | 0.0           | 0         | 0        | 0        |
|   |                 | 15,700.0        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>15,700.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>15,700.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
| 1089 Power Cost   | ConfCom         | 15,700.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 15,700.0         | 0.0           | 0         | 0        | 0        |
|   |                 | 15,700.0        |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>31,400.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>31,400.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |                 |                 |                   |            |            |             |                |                  |               |           |          |          |
|   | <b>Totals</b>   | <b>31,400.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>31,400.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title   | Trans Type      | Totals         | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|-----------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |                 |                |                   |              |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|  | ConfCom         | 1,722.8        | 1,504.7           | 76.3         | 120.8        | 18.9        | 2.1            | 0.0              | 0.0           | 26        | 0        | 0        |
| 1005 GF/Prgm   |                 | 1,721.1        |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |                 | 1.7            |                   |              |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|  | Fnl Auth        | 1,722.8        | 1,384.7           | 60.3         | 213.9        | 21.9        | 42.0           | 0.0              | 0.0           | 26        | 0        | 0        |
| 1005 GF/Prgm   |                 | 1,721.1        |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |                 | 1.7            |                   |              |              |             |                |                  |               |           |          |          |
| <hr/>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>3,445.6</b> | <b>2,889.4</b>    | <b>136.6</b> | <b>334.7</b> | <b>40.8</b> | <b>44.1</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>52</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****       |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|  | ConfCom         | 1,722.8        | 1,504.7           | 76.3         | 120.8        | 18.9        | 2.1            | 0.0              | 0.0           | 26        | 0        | 0        |
| 1005 GF/Prgm   |                 | 1,721.1        |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |                 | 1.7            |                   |              |              |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>SLA 00 CH 101 Sec 1 P2 L13 Receipt Supported Services Banking ADN 0810007</b> |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|  | FisNot          | 50.0           | 0.0               | 0.0          | 50.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1005 GF/Prgm   |                 | -1,721.1       |                   |              |              |             |                |                  |               |           |          |          |
| 1156 Rcpt Svcs   |                 | 1,771.1        |                   |              |              |             |                |                  |               |           |          |          |
| ADN 0810007  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>                      |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|  | Special         | 39.8           | 39.8              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1053 Invst Loss  |                 | 39.8           |                   |              |              |             |                |                  |               |           |          |          |
| Labor Costs per Bonus and Health Insurance                                       |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>                           |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|  | FisNot          | 0.5            | 0.5               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1005 GF/Prgm   |                 | 0.5            |                   |              |              |             |                |                  |               |           |          |          |
| ADN 0810011  |                 |                |                   |              |              |             |                |                  |               |           |          |          |

**Correct Fund Sources for HB419 to Reflect HB418, CH 101, SLA 2000**



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

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

| Scenario/Change Record Title | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|------------------------------|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                              |            |                |                   |              |              |             |                |                  |               | PFT       | PPT      | NP       |
|                              | FndChg     | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1005 GF/Prgm                 |            | -0.5           |                   |              |              |             |                |                  |               |           |          |          |
| 1156 Rcpt Svcs               |            | 0.5            |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>              |            | <b>5,258.7</b> | <b>4,434.4</b>    | <b>212.9</b> | <b>505.5</b> | <b>59.7</b> | <b>46.2</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>78</b> | <b>0</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2001 Management Plan To FY2002 Governor** \*\*\*\*\*

**Convert Special FY2001 Labor Cost Fund Sources to Rcpt Svcs**

|                 |        |       |     |     |     |     |     |     |     |   |   |   |
|-----------------|--------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|                 | FndChg | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1053 Invst Loss |        | -39.8 |     |     |     |     |     |     |     |   |   |   |
| 1156 Rcpt Svcs  |        | 39.8  |     |     |     |     |     |     |     |   |   |   |

In FY 2001, the component's funding source was changed from GF/PR to Receipt Supported Services. However, labor costs under Ch 1 TSSLA 2000 and Workers Compensation funding under CH 105 SLA 00 increased personal services funding in Investment Loss Funds and GF/PR. This changes the funding source to Receipt Supported Services.

**New Positions and Related Expenses**

|                |     |       |      |     |     |     |     |     |     |   |   |   |
|----------------|-----|-------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|                | Inc | 101.5 | 92.7 | 0.0 | 3.8 | 1.0 | 4.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1156 Rcpt Svcs |     | 101.5 |      |     |     |     |     |     |     |   |   |   |

Two new fee supported positions are requested. The first is a new Administrative Clerk II. The position is needed in Anchorage to support the Business Registration Examiner to reduce the large backlog of corporation filings, many of which originate in Anchorage.

The second position is a new Analyst Programmer. This position will develop and maintain the new Securities Database requested in the Capital Budget. In addition, the position will work with current Data Processing staff to move the division to on-line filing and processing. The positions are to be funded with fees through receipt supported services.

**LIT from Personal Services to Contractual**

|     |     |       |     |      |     |     |     |     |     |   |   |   |
|-----|-----|-------|-----|------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | -71.9 | 0.0 | 71.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|-------|-----|------|-----|-----|-----|-----|-----|---|---|---|

This line item transfer covers increases in various contractual items to bring them up to the levels projected for current expenditures. The major increases are in areas such as postage for statutorily required mailings, membership fees to regulatory associations, advertising costs required to adopt regulations, statute and other database costs for banking and securities sections, securities enforcement costs related to investigations and orders, and miscellaneous categories including microfiche and imaging. These costs are unavoidable and are set at the level expected to be required in FY02. Failure to provide for these unavoidable costs will result in a reduction of our ability to do timely examinations and investigations for the public, and to maintain a trained, effective professional staff. The funds are available in personal services due to the deletion of an unneeded Financial Institutions Examiner III position.

**Year 2 Labor Costs - Net Change from Fy 2001**

|                |        |      |      |     |     |     |     |     |     |   |   |   |
|----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|                | SalAdj | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs |        | 11.7 |      |     |     |     |     |     |     |   |   |   |

**State Facilities Rent**

|     |      |     |     |      |     |     |     |     |     |   |   |   |
|-----|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 24.7 | 0.0 | 0.0 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|

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

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |              |             |                |                  |               | PFT       | PPT      | NP       |
| 1156 Rcpt Svcs  |            | 24.7           |                   |              |              |             |                |                  |               |           |          |          |
| <p>Increments for the Divisions of Insurance, Occupational Licensing, and Banking, Securities, &amp; Corporations are requested to cover rent expenses in FY02. An increment for the DCED State Facilities Rent Component is requested to receive the rent payments, in the form of interagency receipts. General funds, in the amount of FY01 rental rates paid by the 3 divisions, are transferred to the Department of Administration.</p>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Misadj  |            | -47.6          | 0.0               | 0.0          | -47.6        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1156 Rcpt Svcs  |            | -47.6          |                   |              |              |             |                |                  |               |           |          |          |
| <p>In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.</p> |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Vacancy Factor LIT</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 11.3              | 0.0          | -11.3        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| To bring personal services within vacancy factor guidelines (post personal services increment).   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Delete PCN 08-3091</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| PosAdj  |            | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| <p>Due to the failure of several state-chartered financial institutions in the late 1980's and early 1990's, and the lack of growth in new state-chartered institutions, it is necessary to reduce one Financial Institutions Examiner III position. While there has been an increase in the number of small loan companies and premium finance companies regulated, the division needs to bring the field examination staff for financial institutions into line with the reduced number of state-chartered banks and credit unions.</p>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>5,349.0</b> | <b>4,478.2</b>    | <b>212.9</b> | <b>547.0</b> | <b>60.7</b> | <b>50.2</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>79</b> | <b>0</b> | <b>0</b> |

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

**Component:** Alaska Science and Technology Foundation Language (2528)  
**RDU:** Alaska Science and Technology Foundation (128)

| Scenario/Change Record Title  | Trans Type   | Totals         | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|--------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |              |                |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |              |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |              |                |                   |            |            |             |                |                  |               |           |          |          |
|   | ConfCom      | 500.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 500.0            | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech   |              | 500.0          |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |              |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |              | <b>500.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>500.0</b>     | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |              |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |              |                |                   |            |            |             |                |                  |               |           |          |          |
|   | ConfCom      | 500.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 500.0            | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech   |              | 500.0          |                   |            |            |             |                |                  |               |           |          |          |
| Imported from Legislative Finance.  |              |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Additional Grant Authority SLA00 CH133 SEC8</b>                              |              |                |                   |            |            |             |                |                  |               |           |          |          |
|   | Languag<br>e | 1,500.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 1,500.0          | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech   |              | 1,500.0        |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |              | <b>2,500.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>2,500.0</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |              |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>FY 2002 Carryforward Estimate</b>  |              |                |                   |            |            |             |                |                  |               |           |          |          |
|   | Dec          | -1,000.0       | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -1,000.0         | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech   |              | -1,000.0       |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |              | <b>1,500.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,500.0</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title  | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |          |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****             |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Conference Committee</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1025 Sci/Tech   | ConfCom    | 8,984.6  | 587.9             | 84.0   | 582.0    | 16.5        | 0.0            | 7,714.2          | 0.0           | 6         | 1   | 0  |
|   |            | 8,984.6  |                   |        |          |             |                |                  |               |           |     |    |
| Imported from Legislative Finance.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY 2000 Final Authorized</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1025 Sci/Tech   | Finl Auth  | 11,984.6 | 587.9             | 84.0   | 582.0    | 16.5        | 0.0            | 10,714.2         | 0.0           | 6         | 1   | 0  |
|   |            | 11,984.6 |                   |        |          |             |                |                  |               |           |     |    |
| <b>Subtotal 20,969.2 1,175.8 168.0 1,164.0 33.0 0.0 18,428.4 0.0 12 2 0</b>                 |            |          |                   |        |          |             |                |                  |               |           |     |    |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****                  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Conference Committee</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1025 Sci/Tech   | ConfCom    | 8,984.6  | 587.9             | 84.0   | 582.0    | 16.5        | 0.0            | 7,714.2          | 0.0           | 6         | 1   | 0  |
|   |            | 8,984.6  |                   |        |          |             |                |                  |               |           |     |    |
| Imported from Legislative Finance.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>                                 |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1025 Sci/Tech   | Special    | 16.8     | 16.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
|   |            | 16.8     |                   |        |          |             |                |                  |               |           |     |    |
| Labor Costs per Bonus and Health Insurance  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>                                      |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1025 Sci/Tech   | FisNot     | 0.1      | 0.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
|   |            | 0.1      |                   |        |          |             |                |                  |               |           |     |    |
| ADN 0810011   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Personal Services Line Item Transfer from Contractual ADN 0810062</b>                    |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | LIT        | 0.0      | 36.3              | 0.0    | -36.3    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| To adjust personal services to meet vacancy factor guidelines.                              |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Subtotal 29,970.7 1,816.9 252.0 1,709.7 49.5 0.0 26,142.6 0.0 18 3 0</b>                 |            |          |                   |        |          |             |                |                  |               |           |     |    |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****                          |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Vacancy Factor LIT</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|   | LIT        | 0.0      | 3.5               | 0.0    | -3.5     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| To bring personal services into vacancy factor guidelines (pre personal services increment) |            |          |                   |        |          |             |                |                  |               |           |     |    |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |              |                |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Year 2 Labor Costs - Net Change from Fy 2001</b>   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|   | SalAdj     | 4.1             | 4.1               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech   |            | 4.1             |                   |              |                |             |                |                  |               |           |          |          |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|   | Misadj     | -13.5           | 0.0               | 0.0          | -13.5          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1025 Sci/Tech   |            | -13.5           |                   |              |                |             |                |                  |               |           |          |          |
| <p>In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.</p> |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Vacancy Factor LIT</b>   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|   | LIT        | 0.0             | 5.2               | 0.0          | -5.2           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| To bring personal services into vacancy factor guidelines (post personal services increment).   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>29,961.3</b> | <b>1,829.7</b>    | <b>252.0</b> | <b>1,687.5</b> | <b>49.5</b> | <b>0.0</b>     | <b>26,142.6</b>  | <b>0.0</b>    | <b>18</b> | <b>3</b> | <b>0</b> |

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

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals       | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |              |                      |            |              |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |               |              |                      |            |              |             |                |                     |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |               |              |                      |            |              |             |                |                     |               |           |          |          |
|   | Fnl Auth      | 300.0        | 0.0                  | 0.0        | 300.0        | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |               | 200.0        |                      |            |              |             |                |                     |               |           |          |          |
| 1004 Gen Fund   |               | 100.0        |                      |            |              |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>300.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>300.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                |                   |              |                |              |                |                  |               | PFT        | PPT      |          |
| <b>Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |            |          |          |
| 1005 GF/Prgm   | ConfCom    | 4,239.5        | 2,847.1           | 187.5        | 1,110.4        | 59.2         | 35.3           | 0.0              | 0.0           | 53         | 0        | 0        |
|  |            | 4,239.5        |                   |              |                |              |                |                  |               |            |          |          |
| Imported from Legislative Finance.   |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>FY 2000 Final Authorized</b>  |            |                |                   |              |                |              |                |                  |               |            |          |          |
| 1005 GF/Prgm   | Fnl Auth   | 4,364.5        | 2,893.9           | 187.5        | 1,110.4        | 59.2         | 113.5          | 0.0              | 0.0           | 53         | 0        | 0        |
|  |            | 4,364.5        |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>  |            | <b>8,604.0</b> | <b>5,741.0</b>    | <b>375.0</b> | <b>2,220.8</b> | <b>118.4</b> | <b>148.8</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>106</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****         |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>Conference Committee</b>  |            |                |                   |              |                |              |                |                  |               |            |          |          |
| 1005 GF/Prgm   | ConfCom    | 4,239.5        | 2,847.1           | 187.5        | 1,110.4        | 59.2         | 35.3           | 0.0              | 0.0           | 53         | 0        | 0        |
|  |            | 4,239.5        |                   |              |                |              |                |                  |               |            |          |          |
| Imported from Legislative Finance.   |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>SLA 00 CH 101 SEC 1 P2 L11 Receipt Supported Services Insurance ADN 0810007</b> |            |                |                   |              |                |              |                |                  |               |            |          |          |
| 1005 GF/Prgm   | FisNot     | 125.0          | 0.0               | 0.0          | 125.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1156 Rcpt Svcs   |            | -4,239.5       |                   |              |                |              |                |                  |               |            |          |          |
|  |            | 4,364.5        |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810007  |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>                        |            |                |                   |              |                |              |                |                  |               |            |          |          |
| 1053 Invst Loss  | Special    | 77.4           | 77.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| Labor Costs per Bonus and Health Insurance   |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>                             |            |                |                   |              |                |              |                |                  |               |            |          |          |
| 1005 GF/Prgm   | FisNot     | 0.5            | 0.5               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| ADN 0810011  |            |                |                   |              |                |              |                |                  |               |            |          |          |
| <b>CH 89 SLA 00 Acctg Service Fees for Workers' Compensation ADN 0810012</b>       |            |                |                   |              |                |              |                |                  |               |            |          |          |
| 1005 GF/Prgm   | FisNot     | 0.1            | 0.1               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| ADN 0810012  |            |                |                   |              |                |              |                |                  |               |            |          |          |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      |          |
| <b>Correct Fund Sources for HB419 to Reflect HB418, CH 101, SLA 2000</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | FndChg     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1005 GF/Prgm  |            | -0.5            |                   |              |                |              |                |                  |               |            |          |          |
| 1156 Rcpt Svcs  |            | 0.5             |                   |              |                |              |                |                  |               |            |          |          |
| <b>Correct Fund Sources for HB378 to Reflect HB418, CH 101, SLA 2000</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | FndChg     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1005 GF/Prgm  |            | -0.1            |                   |              |                |              |                |                  |               |            |          |          |
| 1156 Rcpt Svcs  |            | 0.1             |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>13,046.5</b> | <b>8,666.1</b>    | <b>562.5</b> | <b>3,456.2</b> | <b>177.6</b> | <b>184.1</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>159</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2001 Management Plan To FY2002 Governor</b> *****   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>2 new PCN's for Increased Workload</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | PosAdj     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 2          | 0        | 0        |
| Added in FY 2001 under ADN 0810063 - Business Registration Examiner and Consumer Complaint Specialist to help deal with increased volume of work.   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Convert Special FY2001 Labor Cost Fund Sources to Rcpt Svcs</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | FndChg     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1053 Invst Loss   |            | -77.4           |                   |              |                |              |                |                  |               |            |          |          |
| 1156 Rcpt Svcs  |            | 77.4            |                   |              |                |              |                |                  |               |            |          |          |
| In FY 2001, the component's funding source was changed from GF/PR to Receipt Supported Services. However, labor costs under Ch 1 TSSLA 2000, Workers Compensation funding under CH 105 SLA 00 and CH 89 SLA 00 increased personal services funding in Investment Loss Funds and GF/PR. This changes the funding source to Receipt Supported Services. |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>LIT to cover new PCN's</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | LIT        | 0.0             | 88.1              | 0.0          | -88.1          | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 2 new positions were added in this budget. Funds are being transferred from the contractual line to cover the costs.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Vacancy Factor LIT</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | LIT        | 0.0             | 62.4              | 0.0          | -62.4          | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| To bring personal services in vacancy factor guidelines (pre personal services increment).  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Year 2 Labor Costs - Net Change from Fy 2001</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | SalAdj     | 24.3            | 24.3              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1156 Rcpt Svcs  |            | 24.3            |                   |              |                |              |                |                  |               |            |          |          |
| <b>State Facilities Rent</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | Inc        | 72.1            | 0.0               | 0.0          | 72.1           | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1156 Rcpt Svcs  |            | 72.1            |                   |              |                |              |                |                  |               |            |          |          |



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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      | NP       |
| <p>Increments for the Divisions of Insurance, Occupational Licensing, and Banking, Securities, &amp; Corporations are requested to cover rent expenses in FY02. An increment for the DCED State Facilities Rent Component is requested to receive the rent payments, in the form of interagency receipts. General funds, in the amount of FY01 rental rates paid by the 3 divisions, are transferred to the Department of Administration.</p>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| 1156 Rcpt Svcs  | Misadj     | 71.6            | 0.0               | 0.0          | 71.6           | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| <p>In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.</p> |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Vacancy Factor LIT</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | LIT        | 0.0             | 3.7               | 0.0          | -3.7           | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| To bring personal services into vacancy factor guidelines (post personal services increment).   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>13,214.5</b> | <b>8,844.6</b>    | <b>562.5</b> | <b>3,445.7</b> | <b>177.6</b> | <b>184.1</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>161</b> | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****               |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Conference Committee</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | ConfCom    | 4,969.3         | 3,452.9           | 291.4        | 1,625.9        | 73.5         | 75.6           | 0.0              | -550.0        | 65         | 3        | 0        |
| 1005 GF/Prgm  |            | 4,502.9         |                   |              |                |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts  |            | 195.8           |                   |              |                |              |                |                  |               |            |          |          |
| 1040 Surety Fnd   |            | 270.6           |                   |              |                |              |                |                  |               |            |          |          |
| Imported from Legislative Finance.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>FY 2000 Final Authorized</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | Fnl Auth   | 5,919.3         | 3,476.3           | 308.4        | 1,989.3        | 73.7         | 71.6           | 0.0              | 0.0           | 65         | 3        | 0        |
| 1005 GF/Prgm  |            | 5,452.9         |                   |              |                |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts  |            | 195.8           |                   |              |                |              |                |                  |               |            |          |          |
| 1040 Surety Fnd   |            | 270.6           |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>10,888.6</b> | <b>6,929.2</b>    | <b>599.8</b> | <b>3,615.2</b> | <b>147.2</b> | <b>147.2</b>   | <b>0.0</b>       | <b>-550.0</b> | <b>130</b> | <b>6</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****                    |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Conference Committee</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | ConfCom    | 4,969.3         | 3,452.9           | 291.4        | 1,625.9        | 73.5         | 75.6           | 0.0              | -550.0        | 65         | 3        | 0        |
| 1005 GF/Prgm  |            | 4,502.9         |                   |              |                |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts  |            | 195.8           |                   |              |                |              |                |                  |               |            |          |          |
| 1040 Surety Fnd   |            | 270.6           |                   |              |                |              |                |                  |               |            |          |          |
| Imported from Legislative Finance.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>SLA 00 CH 42 Licensing Speech Pathology/Audiology ADN 0810004</b>                          |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | FisNot     | 7.5             | 4.0               | 0.0          | 3.0            | 0.5          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1005 GF/Prgm  |            | 7.5             |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810004   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>SLA 00 CH 93 Board of Barbers/Tatoos ADN 0810006</b>                                       |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | FisNot     | 17.0            | 7.7               | 1.0          | 7.1            | 1.2          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1005 GF/Prgm  |            | 17.0            |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810006   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>SLA 00 CH 101SEC 1 P1 L7 Receipt Supported Services Occupational Licensing ADN 0810007</b> |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | FisNot     | 1,446.0         | 0.0               | 0.0          | 1,446.0        | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1005 GF/Prgm  |            | -3,975.5        |                   |              |                |              |                |                  |               |            |          |          |
| 1156 Rcpt Svcs  |            | 5,421.5         |                   |              |                |              |                |                  |               |            |          |          |

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

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

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ADN 0810007   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Spread Miscellaneous Reduction</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Misadj     | 0.0    | 0.0               | 0.0    | -550.0   | 0.0         | 0.0            | 0.0              | 550.0         | 0         | 0   | 0  |
| The Legislature placed -550.0 in line item 78000 Miscellaneous. This adjustment places it in the contractual line.                |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Ch 93 SLA 00 - HB 418 Receipt Supported Services (related to SB 34)</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | FisNot     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1005 GF/Prgm  |            | -17.0  |                   |        |          |             |                |                  |               |           |     |    |
| 1156 Rcpt Svcs  |            | 17.0   |                   |        |          |             |                |                  |               |           |     |    |
| Imported from Legislative Finance. This adjustment changes the GF/PR of the fiscal note to Receipt Supported Services per HB 418. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>CH 42 SLA 00 - HB 418 Receipt Supported Services (related to HB 105)</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | FisNot     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1005 GF/Prgm  |            | -7.5   |                   |        |          |             |                |                  |               |           |     |    |
| 1156 Rcpt Svcs  |            | 7.5    |                   |        |          |             |                |                  |               |           |     |    |
| Imported from Legislative Finance. This adjustment changes the GF/PR of the fiscal note to Receipt Supported Services per HB 418. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Special    | 91.1   | 91.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts  |            | 4.5    |                   |        |          |             |                |                  |               |           |     |    |
| 1040 Surety Fnd   |            | 2.9    |                   |        |          |             |                |                  |               |           |     |    |
| 1053 Invst Loss   |            | 75.9   |                   |        |          |             |                |                  |               |           |     |    |
| 1108 Stat Desig   |            | 7.8    |                   |        |          |             |                |                  |               |           |     |    |
| Labor Costs per Bonus and Health Insurance  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | FisNot     | 0.5    | 0.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1005 GF/Prgm  |            | 0.5    |                   |        |          |             |                |                  |               |           |     |    |
| ADN 0810011   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>CH 89 SLA 00 Acctg Service Fees for Workers' Compensation ADN 0810012</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | FisNot     | 0.1    | 0.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1005 GF/Prgm  |            | 0.1    |                   |        |          |             |                |                  |               |           |     |    |
| ADN 0810012   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Correct Fund Sources for HB419 to Reflect HB418, SH 101, SLA 2000</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | FndChg     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1005 GF/Prgm  |            | -0.5   |                   |        |          |             |                |                  |               |           |     |    |

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

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

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      | NP       |
| 1156 Rcpt Svcs   |            | 0.5             |                   |              |                |              |                |                  |               |            |          |          |
| <b>Correct Fund Sources for HB378 to Reflect HB418, CH 101, SLA 2000</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | FndChg     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1005 GF/Prgm   |            | -0.1            |                   |              |                |              |                |                  |               |            |          |          |
| 1156 Rcpt Svcs   |            | 0.1             |                   |              |                |              |                |                  |               |            |          |          |
| <b>PCN 08-2092 increase to full time</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | PosAdj     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1          | -1       | 0        |
| Additional I/A funding from the Department of Health and Social Services for tobacco enforcement efforts.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>PCN 08-2076 increase to full time</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | PosAdj     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1          | -1       | 0        |
| This position increases to full time due to increased duties resulting from SLA 00 Chapter 42 Licensing Speech Pathology/Audiology and SLA 00 Chapter 93 Regulating Barbers/Tatoos Artists and Body Piercing |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>  |            | <b>17,420.1</b> | <b>10,485.5</b>   | <b>892.2</b> | <b>6,147.2</b> | <b>222.4</b> | <b>222.8</b>   | <b>0.0</b>       | <b>-550.0</b> | <b>197</b> | <b>7</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2001 Management Plan To FY2002 Governor** \*\*\*\*\*

**Hearing Officer Fund Source Change**

|                |        |       |     |     |     |     |     |     |     |   |   |   |
|----------------|--------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|                | FndChg | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts |        | -59.7 |     |     |     |     |     |     |     |   |   |   |
| 1156 Rcpt Svcs |        | 59.7  |     |     |     |     |     |     |     |   |   |   |

Prior to FY00, the DCED hearing examiner conducted hearings for several divisions within the department. The Division of Occupational Licensing received interagency receipts from other divisions for hearing services. The volume of occupational licensing hearing work has required dedication of the hearing examiner exclusively to the Division of Occupational Licensing. A funding source change from interagency receipts to receipt supported services is requested to reflect the hearing examiner's current 100% funding from occupational license fees. The funding source change would be consistent with the statutory requirement that the fees from each occupation cover the cost of regulating the occupation.

**Specific Board Requests**

|                |     |       |       |     |     |     |     |     |     |   |   |   |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
|                | Inc | 118.0 | 118.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1156 Rcpt Svcs |     | 118.0 |       |     |     |     |     |     |     |   |   |   |

The State Medical Board requests additional licensing staff to speed processing of physician and physician assistant license applications. Alaska hospitals and doctors have requested quicker processing and more frequent communication during application review. The division believes this goal can best be achieved with administrative clerk II in Anchorage and a medical licensing examiner in Juneau. The medical and nursing programs would share the clerk.

The Board of Nursing requests additional staff to speed licensing of nurses and nurse aides. Alaska has over 8,000 nurses and over 2,000 certified nurse aides. These numbers have grown substantially over the past decade and continue to rise, straining the existing staff's ability to respond. There is a great deal of mobility in the nursing profession, and health care facilities need to be able to put new nurses and nurse aides to work immediately. The division believes the addition of an administrative clerk II in Anchorage shared by the medical and nursing programs would improve service to the public.

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

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

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

The Board of Registration of Architects, Engineers and Land Surveyors requests a licensing examiner to speed licensing, improve administration of examinations, and free the board administrator to handle more complex tasks. The board is responsible for 5,000 licensed design professionals and a single licensing examiner is no longer sufficient to meet board and applicant needs.

As required by AS 08.01.065(c), all Occupational Licensing increments would be funded with license fees through receipt supported services.

**Dept of Law rate increase**

|                |     |      |     |     |      |     |     |     |     |   |   |   |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|                | Inc | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs |     | 30.0 |     |     |      |     |     |     |     |   |   |   |

The FY01 budget bill authorized the division to RSA Law \$614.0 for the services of four attorneys and a part-time paralegal. The Department Law has since updated its billing rate, as required by the federal government. The FY01 rate for attorney work has increased 2.84% from what was charged in FY00. The FY 02 rate will increase another 2.57%. The overall increase from FY 00 to FY 02 will be 5.49%. An increment is requested to allow the division to receive the same level of legal services in the face of rising hourly rates.

**Convert Special FY2001 Labor Cost Fund Sources to Rcpt Svcs and GF/PR**

|                 |        |       |     |     |     |     |     |     |     |   |   |   |
|-----------------|--------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|                 | FndChg | 0.0   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm    |        | 6.5   |     |     |     |     |     |     |     |   |   |   |
| 1053 Invst Loss |        | -75.9 |     |     |     |     |     |     |     |   |   |   |
| 1108 Stat Desig |        | -7.8  |     |     |     |     |     |     |     |   |   |   |
| 1156 Rcpt Svcs  |        | 77.2  |     |     |     |     |     |     |     |   |   |   |

In FY 2001, the component's funding source was changed from GF/PR to Receipt Supported Services. However, labor costs under Ch 1 TSSLA 2000 increased personal services funding in Investment Loss Funds and Stat Designated Receipts. This change record changes the funding source to Receipt Supported Services and GF/PR.

**Year 2 Labor Costs - Net Change from Fy 2001**

|                 |        |      |      |     |     |     |     |     |     |   |   |   |
|-----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|                 | SalAdj | 36.8 | 36.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm    |        | 4.9  |      |     |     |     |     |     |     |   |   |   |
| 1007 I/A Rcpts  |        | 0.4  |      |     |     |     |     |     |     |   |   |   |
| 1040 Surety Fnd |        | 0.3  |      |     |     |     |     |     |     |   |   |   |
| 1156 Rcpt Svcs  |        | 31.2 |      |     |     |     |     |     |     |   |   |   |

**State Facilities Rent**

|                |     |      |     |     |      |     |     |     |     |   |   |   |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|                | Inc | 68.8 | 0.0 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs |     | 68.8 |     |     |      |     |     |     |     |   |   |   |

Increments for the Divisions of Insurance, Occupational Licensing, and Banking, Securities, & Corporations are requested to cover rent expenses in FY02. An increment for the DCED State Facilities Rent Component is requested to receive the rent payments, in the form of interagency receipts. General funds, in the amount of FY01 rental rates paid by the 3 divisions, are transferred to the Department of Administration.

**Update Executive Administration and Support Cost Allocation Plan**

|              |        |      |     |     |      |     |     |     |     |   |   |   |
|--------------|--------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
|              | Misadj | 78.0 | 0.0 | 0.0 | 78.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm |        | 6.2  |     |     |      |     |     |     |     |   |   |   |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |  |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|--|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      | NP       |  |
| 1156 Rcpt Svcs  |            | 71.8            |                   |              |                |              |                |                  |               |            |          |          |  |
| <p>In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.</p> |            |                 |                   |              |                |              |                |                  |               |            |          |          |  |
| <b>Totals</b>   |            | <b>17,751.7</b> | <b>10,640.3</b>   | <b>892.2</b> | <b>6,324.0</b> | <b>222.4</b> | <b>222.8</b>   | <b>0.0</b>       | <b>-550.0</b> | <b>200</b> | <b>7</b> | <b>0</b> |  |

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

**Component:** Occupation Licensing Language (2530)  
**RDU:** Corporations, Business and Professional Licensing (117)

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |              |                   |            |            |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  | ConfCom    | 150.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 150.0         | 0         | 0        | 0        |
| Imported from Legislative Finance.  |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>150.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>150.0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |              |                   |            |            |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  | ConfCom    | 150.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 150.0         | 0         | 0        | 0        |
| Imported from Legislative Finance.  |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Correct Fund Source to Reflect HB418, CH 101, SLA 2000</b>                   |            |              |                   |            |            |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  | FndChg     | 0.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1156 Rcpt Svcs  |            | -150.0       |                   |            |            |             |                |                  |               |           |          |          |
| 1156 Rcpt Svcs  |            | 150.0        |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>300.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>300.0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>SLA 00Ch 133 Section 7- Back out One Time Item</b>                           |            |              |                   |            |            |             |                |                  |               |           |          |          |
| 1156 Rcpt Svcs  | OTI        | -150.0       | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | -150.0        | 0         | 0        | 0        |
| 1156 Rcpt Svcs  |            | -150.0       |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>150.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>150.0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Conference Committee</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| 1141 RCA Rcpts  | ConfCom    | 5,127.9         | 3,335.5           | 35.0         | 1,681.1        | 62.5         | 13.8           | 0.0              | 0.0           | 56         | 0        | 0        |
|   |            | 5,127.9         |                   |              |                |              |                |                  |               |            |          |          |
| Imported from Legislative Finance.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>FY 2000 Final Authorized</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| 1007 I/A Rcpts  | Fnl Auth   | 4,711.2         | 3,291.0           | 35.0         | 1,308.9        | 62.5         | 13.8           | 0.0              | 0.0           | 55         | 0        | 0        |
| 1141 RCA Rcpts  |            | 12.0            |                   |              |                |              |                |                  |               |            |          |          |
|   |            | 4,699.2         |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>9,839.1</b>  | <b>6,626.5</b>    | <b>70.0</b>  | <b>2,990.0</b> | <b>125.0</b> | <b>27.6</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>111</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Conference Committee</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| 1141 RCA Rcpts  | ConfCom    | 5,127.9         | 3,335.5           | 35.0         | 1,681.1        | 62.5         | 13.8           | 0.0              | 0.0           | 56         | 0        | 0        |
|   |            | 5,127.9         |                   |              |                |              |                |                  |               |            |          |          |
| Imported from Legislative Finance.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Labor costs in HB 3001, Ch 1, TSSLA 2000 ADN 0810015</b>                     |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| 1108 Stat Desig   | Special    | 86.0            | 86.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1141 RCA Rcpts  |            | 4.7             |                   |              |                |              |                |                  |               |            |          |          |
|   |            | 81.3            |                   |              |                |              |                |                  |               |            |          |          |
| Labor Costs per Bonus and Health Insurance                                      |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>CH 105 SLA 00 Worker's Compensation ADN 0810011</b>                          |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| 1141 RCA Rcpts  | FisNot     | 0.8             | 0.8               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
|   |            | 0.8             |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810011   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>CH 89 SLA 00 Acctg Service Fees for Workers' Compensation ADN 0810012</b>    |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| 1141 RCA Rcpts  | FisNot     | 0.1             | 0.1               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
|   |            | 0.1             |                   |              |                |              |                |                  |               |            |          |          |
| ADN 0810012   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>15,053.9</b> | <b>10,048.9</b>   | <b>105.0</b> | <b>4,671.1</b> | <b>187.5</b> | <b>41.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>167</b> | <b>0</b> | <b>0</b> |



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

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

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Convert Special FY2001 Labor Cost Fund Sources to RCA Rcpts</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | FndChg     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1108 Stat Desig   |            | -4.7   |                   |        |          |             |                |                  |               |           |     |    |
| 1141 RCA Rcpts  |            | 4.7    |                   |        |          |             |                |                  |               |           |     |    |
| Labor costs under Ch 1 TSSLA 2000 increased personal services funding in Stat Designated Receipts. This change record changes the funding source to RCA Receipts..  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Increased building lease/rental costs</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Inc        | 201.0  | 0.0               | 0.0    | 201.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1141 RCA Rcpts  |            | 201.0  |                   |        |          |             |                |                  |               |           |     |    |
| The RCA does not now have enough space to accommodate all of the current staff. The current lease expires March 31, 2001. The current lease had a ten-year term and very favorable lease rates. RCA was not able to acquire additional space within the existing building and an RFP for new office space was issued. The new lease will have a 15-year term. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>New Positions for Increased Workload</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Inc        | 352.9  | 352.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 7         | 0   | 0  |
| 1141 RCA Rcpts  |            | 352.9  |                   |        |          |             |                |                  |               |           |     |    |
| The RCA continues to maintain a high current caseload in an extremely dynamic utility and telecommunications environment while addressing the large backlog of cases left from the previous Commission. Seven new positions are needed to reduce the backlog and maintain current levels of service in the face of an increasing workload.                    |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Additional travel budget for Hearing Expenses</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Inc        | 20.0   | 0.0               | 20.0   | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1141 RCA Rcpts  |            | 20.0   |                   |        |          |             |                |                  |               |           |     |    |
| The travel budget has not allowed RCA to conduct hearings in locations other than Anchorage. This limits the opportunity for public participation. In order to make the agency and its processes more accessible to the public, the RCA needs to be able to conduct hearings in the affected communities.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Vacancy Factor LIT</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | LIT        | 0.0    | 1.0               | 0.0    | -1.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| To bring personal services within vacancy factor guidelines (pre personal services increment)   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Year 2 Labor Costs - Net Change from FY 2001</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | SalAdj     | 24.5   | 24.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1141 RCA Rcpts  |            | 24.5   |                   |        |          |             |                |                  |               |           |     |    |
| <b>Update Executive Administration and Support Cost Allocation Plan</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Misadj     | 31.0   | 0.0               | 0.0    | 31.0     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1141 RCA Rcpts  |            | 31.0   |                   |        |          |             |                |                  |               |           |     |    |

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

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      | NP       |
| <p>In FY2000, the department implemented an administrative cost allocation plan (ACAP) that identified the costs of services provided by the Commissioner's Office and the Division of Administrative Services to operating divisions, special funds, and independent agencies. The ACAP was based on actual expenditures for FY97. The department implemented the ACAP to decrease the reliance on general funds for its centralized executive and support functions, allocating the cost for those services to the agencies and industries supported. To reflect changes in department operations, including the recent merger with DCRA and internal reorganizations, the ACAP has now been updated based on FY2000 actual expenditures. As a result of the update, allocated costs for services provided by the Commissioner's Office and the Division of Administrative Services for some divisions and agencies have increased while others have decreased. Increments and decrements are presented in the FY2002 budget request in recognition of these adjustments.</p> |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Vacancy Factor LIT</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| LIT   |            | 0.0             | 9.4               | 0.0          | -9.4           | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| To bring personal services into vacancy factor guidelines (post personal services increment).   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Elimination of Carry Forward Appropriation in Language Section</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| Inc   |            | 100.0           | 0.0               | 0.0          | 100.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1141 RCA Rcpts 100.0  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| In prior years, the language section of the operating budget had a section which carried forward the unexpended and unobligated balance of RCA receipts into the next fiscal year for operating expenditures. This increased the RCA appropriation by the amount of the carry forward. This increment increases the appropriation by the amount of carry forward estimated to be available at the end of FY01. The language section of the FY02 operating budget has been revised so that the unexpended and unobligated balance of RCA receipts at of the end of FY01 is included in the appropriations section of the FY02 operating budget.  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>15,783.3</b> | <b>10,436.7</b>   | <b>125.0</b> | <b>4,992.7</b> | <b>187.5</b> | <b>41.4</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>174</b> | <b>0</b> | <b>0</b> |

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

**Component:** Regulatory Commission of Alaska Language (2531)  
**RDU:** Regulatory Commission of Alaska (399)

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |              |                   |            |            |             |                |                  |               |           |          |          |
| 1141 RCA Rcpts  | ConfCom    | 100.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 100.0         | 0         | 0        | 0        |
| Imported from Legislative Finance.  |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>100.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>100.0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****      |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |              |                   |            |            |             |                |                  |               |           |          |          |
| 1141 RCA Rcpts  | ConfCom    | 100.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 100.0         | 0         | 0        | 0        |
| Imported from Legislative Finance.  |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>200.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>200.0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2001 Management Plan To FY2002 Governor *****              |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Elimination of Carry Forward Appropriation in Language Section</b>           |            |              |                   |            |            |             |                |                  |               |           |          |          |
| 1141 RCA Rcpts  | OTI        | -100.0       | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | -100.0        | 0         | 0        | 0        |
| The language section for this component has been eliminated.                    |            |              |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>100.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>100.0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title   | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| <b>Subtotal</b>  |            | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2000 Final Authorized To FY2001 Management Plan</b> *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>SLA00 CH 19 AK Public Building Trust ADN 0810013</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| FisNot   |            | 496.3        | 0.0               | 0.0        | 496.3        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 496.3        |                   |            |              |             |                |                  |               |           |          |          |
| ADN 0810013  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>496.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>496.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2001 Management Plan To FY2002 Governor</b> *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>GF from DOA for additional Atwood Building Space</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| Atrin  |            | 14.8         | 0.0               | 0.0        | 14.8         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 14.8         |                   |            |              |             |                |                  |               |           |          |          |
| Staff from the former Division of Municipal and Regional Assistance moved into the Atwood Building during FY01. This transfer provides additional funds to cover increased rental costs for the expanded space.  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Banking, Securities &amp; Corporations rent</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| Inc  |            | 24.7         | 0.0               | 0.0        | 24.7         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 24.7         |                   |            |              |             |                |                  |               |           |          |          |
| Increments for the Divisions of Insurance, Occupational Licensing, and Banking, Securities, & Corporations are requested to cover rent expenses in FY02. An increment for the DCED State Facilities Rent Component is requested to receive the rent payments, in the form of interagency receipts. General funds, in the amount of FY01 rental rates paid by the 3 divisions, are transferred to the Department of Administration. |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Insurance rent</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| Inc  |            | 72.1         | 0.0               | 0.0        | 72.1         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 72.1         |                   |            |              |             |                |                  |               |           |          |          |
| Increments for the Divisions of Insurance, Occupational Licensing, and Banking, Securities, & Corporations are requested to cover rent expenses in FY02. An increment for the DCED State Facilities Rent Component is requested to receive the rent payments, in the form of interagency receipts. General funds, in the amount of FY01 rental rates paid by the 3 divisions, are transferred to the Department of Administration. |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Occupational Licensing rent</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| Inc  |            | 68.8         | 0.0               | 0.0        | 68.8         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 68.8         |                   |            |              |             |                |                  |               |           |          |          |
| Increments for the Divisions of Insurance, Occupational Licensing, and Banking, Securities, & Corporations are requested to cover rent expenses in FY02. An increment for the DCED State Facilities Rent Component is requested to receive the rent payments, in the form of interagency receipts. General funds, in the amount of FY01 rental rates paid by the 3 divisions, are transferred to the Department of Administration. |            |              |                   |            |              |             |                |                  |               |           |          |          |

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

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

| Scenario/Change Record Title   | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| <b>Increase in Rent from Commissioner's Office, Admin Services and CBD</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   | Inc        | 12.4         | 0.0               | 0.0        | 12.4         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This increment of interagency receipts from the Commissioner's Office, Administrative Services, and Community and Business Development covers rent increases in the State Office Building in Juneau.   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>State Facilities Transfer to DOA</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | Atout      | -151.2       | 0.0               | 0.0        | -151.2       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Increments for the Divisions of Insurance, Occupational Licensing, and Banking, Securities, & Corporations are requested to cover rent expenses in FY02. An increment for the DCED State Facilities Rent Component is requested to receive the rent payments, in the form of interagency receipts. General funds, in the amount of FY01 rental rates paid by the 3 divisions, are transferred to the Department of Administration. |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>537.9</b> | <b>0.0</b>        | <b>0.0</b> | <b>537.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**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 | Positions |          |          |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |            |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2001 Conference Committee To FY2000 Final Authorized ***** |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>FY 2000 Final Authorized</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
|   | Fnl Auth   | 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        |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>6.7</b> | <b>0.0</b>        | <b>0.0</b> | <b>6.7</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**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 | Positions |          |          |
|---------------------------------|---------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                                 |               |                 |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2000 Final Authorized</b> |               |                 |                   |            |            |             |                |                  |               |           |          |          |
| 1002 Fed Rcpts                  | Fnl Auth      | 10,000.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 10,000.0         | 0.0           | 0         | 0        | 0        |
|                                 |               | 10,000.0        |                   |            |            |             |                |                  |               |           |          |          |
|                                 | <b>Totals</b> | <b>10,000.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>10,000.0</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

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

| Scenario/Change Record Title    | Trans Type | Totals          | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---------------------------------|------------|-----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                                 |            |                 |                   |              |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2000 Final Authorized</b> |            |                 |                   |              |              |             |                |                  |               |           |          |          |
|                                 | Fnl Auth   | 11,462.9        | 2,741.3           | 244.6        | 530.6        | 47.6        | 31.2           | 7,867.6          | 0.0           | 40        | 1        | 1        |
| 1002 Fed Rcpts                  |            | 4,998.9         |                   |              |              |             |                |                  |               |           |          |          |
| 1003 G/F Match                  |            | 604.9           |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund                   |            | 1,756.9         |                   |              |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm                    |            | 5.5             |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts                  |            | 4,029.0         |                   |              |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts                  |            | 67.7            |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>                   |            | <b>11,462.9</b> | <b>2,741.3</b>    | <b>244.6</b> | <b>530.6</b> | <b>47.6</b> | <b>31.2</b>    | <b>7,867.6</b>   | <b>0.0</b>    | <b>40</b> | <b>1</b> | <b>1</b> |



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

**Component:** State Assessor (673)  
**RDU:** Local Government Assistance (218)

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

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

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

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

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

**Component:** Statewide Assistance (676)  
**RDU:** Local Government Assistance (218)

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

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

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

| Scenario/Change Record Title       | Trans Type | Totals      | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|------------------------------------|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                                    |            |             |                   |            |            |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2000 Final Authorization</b> |            |             |                   |            |            |             |                |                  |               |           |          |          |
| 1063 NPR Fund                      | Fnl Auth   | 50.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 50.0             | 0.0           | 0         | 0        | 0        |
| <b>Totals</b>                      |            | <b>50.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>50.0</b>      | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**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 | Positions |          |          |
|---------------------------------|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                                 |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2000 Final Authorized</b> |            |                |                   |             |              |             |                |                  |               |           |          |          |
|                                 | Fnl Auth   | 1,769.3        | 704.6             | 43.0        | 269.9        | 6.8         | 25.0           | 720.0            | 0.0           | 12        | 0        | 0        |
| 1004 Gen Fund                   |            | 728.1          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts                  |            | 650.3          |                   |             |              |             |                |                  |               |           |          |          |
| 1051 RuralEcDev                 |            | 98.0           |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts                  |            | 292.9          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>                   |            | <b>1,769.3</b> | <b>704.6</b>      | <b>43.0</b> | <b>269.9</b> | <b>6.8</b>  | <b>25.0</b>    | <b>720.0</b>     | <b>0.0</b>    | <b>12</b> | <b>0</b> | <b>0</b> |

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

**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 | Positions |          |          |
|---------------------------------|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                                 |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2000 Final Authorized</b> |            |                |                   |             |                |             |                |                  |               |           |          |          |
|                                 | Fnl Auth   | 2,118.5        | 642.5             | 71.1        | 1,332.9        | 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                  |            | 149.9          |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>                   |            | <b>2,118.5</b> | <b>642.5</b>      | <b>71.1</b> | <b>1,332.9</b> | <b>12.0</b> | <b>0.0</b>     | <b>60.0</b>      | <b>0.0</b>    | <b>11</b> | <b>3</b> | <b>0</b> |

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

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

| Scenario/Change Record Title    | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---------------------------------|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                                 |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2000 Final Authorized</b> |            |                |                   |             |                |             |                |                  |               |           |          |          |
|                                 | Fnl Auth   | 4,611.1        | 100.9             | 51.4        | 4,454.8        | 4.0         | 0.0            | 0.0              | 0.0           | 3         | 0        | 0        |
| 1004 Gen Fund                   |            | 3,311.0        |                   |             |                |             |                |                  |               |           |          |          |
| 1005 GF/Prgm                    |            | 0.2            |                   |             |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig                 |            | 1,299.9        |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>                   |            | <b>4,611.1</b> | <b>100.9</b>      | <b>51.4</b> | <b>4,454.8</b> | <b>4.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |