

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Personal Services Vacancy Factor												
LIT		0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
Annualize FY2003 COLA Increase for General Government Bargaining Unit												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.6												
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7												
1007 I/A Rcpts 2.8												
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		4.1	7.3	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3												
1007 I/A Rcpts 1.4												
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		5.8	9.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,382.7	2,225.0	17.5	110.4	28.1	1.7	0.0	0.0	37	0	0
1004 Gen Fund		1,064.2										
1007 I/A Rcpts		1,318.5										
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0830009												
	Unalloc	-46.6	-41.7	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
The Agency-wide Unallocated Reduction:												
Commissioner's Office -8.3												
Administrative Services -46.6												
Community and Business Development -113.1												
International Trade and Market Development -34.3												
Energy Operations -1.1												
Circuit Rider -99.3												
Occupational Licensing -10.3												
Subtotal		2,336.1	2,183.3	12.6	110.4	28.1	1.7	0.0	0.0	37	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		2,336.1	2,183.3	12.6	110.4	28.1	1.7	0.0	0.0	37	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.5										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Cost Allocation Plan Update												
	Inc	46.6	41.7	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.6										
Based on a revised internal cost allocation plan, DCED agencies will now be required to contribute more to fund the division.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	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: 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
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.5										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		2,392.1	2,234.4	17.5	110.4	28.1	1.7	0.0	0.0	37	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1007 I/A Rcpts		16.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		2,422.9	2,265.2	17.5	110.4	28.1	1.7	0.0	0.0	37	0	0

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

Component: Commissioner's Office (1027)
RDU: Commissioner's Office (470)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	575.9	473.8	32.0	62.9	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		108.7										
1007 I/A Rcpts		467.2										
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0830009												
	Unalloc	-8.3	-7.3	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
The Agency-wide Unallocated Reduction:												
Commissioner's Office -8.3												
Administrative Services -46.6												
Community and Business Development -113.1												
International Trade and Market Development -34.3												
Energy Operations -1.1												
Circuit Rider -99.3												
Occupational Licensing -10.3												
Subtotal		567.6	466.5	31.0	62.9	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Totals		567.6	466.5	31.0	62.9	7.2	0.0	0.0	0.0	6	0	0

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

Component: Unallocated Reduction (1702)
RDU: Commissioner's Office (470)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	-313.0	0.0	-28.9	0.0	0.0	0.0	0.0	-284.1	0	0	0
1003 G/F Match		-9.3										
1004 Gen Fund		-291.8										
1005 GF/Prgm		-11.9										
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0830009												
	Unalloc	313.0	0.0	28.9	0.0	0.0	0.0	0.0	284.1	0	0	0
1003 G/F Match		9.3										
1004 Gen Fund		291.8										
1005 GF/Prgm		11.9										
The Agency-wide Unallocated Reduction:												
Commissioner's Office -8.3												
Administrative Services -46.6												
Community and Business Development -113.1												
International Trade and Market Development -34.3												
Energy Operations -1.1												
Circuit Rider -99.3												
Occupational Licensing -10.3												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
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 and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	8,755.6	4,953.7	413.0	1,275.5	79.6	28.0	2,005.8	0.0	72	3	0
1002 Fed Rcpts		1,405.4										
1003 G/F Match		617.2										
1004 Gen Fund		3,850.8										
1005 GF/Prgm		20.3										
1007 I/A Rcpts		2,058.6										
1036 Cm Fish Ln		75.0										
1061 CIP Rcpts		317.1										
1108 Stat Desig		40.0										
1111 FishFndInc		115.0										
1156 Rcpt Svcs		256.2										
Municipal Organization Grants CH53 SLA02 (SB359) (Sec2 CH94 SLA02 p45 I27) ADN 0830001												
	FisNot	250.0	15.0	20.0	15.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		250.0										
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0830009												
	Unalloc	-113.1	-96.8	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-9.3										
1004 Gen Fund		-102.2										
1005 GF/Prgm		-1.6										
The Agency-wide Unallocated Reduction:												
Commissioner's Office -8.3												
Administrative Services -46.6												
Community and Business Development -113.1												
International Trade and Market Development -34.3												
Energy Operations -1.1												
Circuit Rider -99.3												
Occupational Licensing -10.3												
Subtotal		8,892.5	4,871.9	416.7	1,290.5	79.6	28.0	2,205.8	0.0	72	3	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer PCN 08-105X to International Trade and Market Development ADN 0830080												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position focuses primarily on Northern Forum and Arctic Council matters and is most appropriately located in the Division of International Trade and Market Development.												

Vacancy Factor LIT ADN 0830079

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

Component: Community and Business Development (2486)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	41.0	0.0	-41.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		8,892.5	4,912.9	416.7	1,249.5	79.6	28.0	2,205.8	0.0	71	3	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reorganization of Priorities												
	Dec	-421.7	-391.2	0.0	-30.5	0.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-17.6										
1003 G/F Match		-190.5										
1004 Gen Fund		-213.6										
Internal reorganization will result in a reduction in staff. It will also reduce the substantive analysis of economic development issues and frequency of updating economic information currently used by local governments, private sector, and federal agencies; reduce the State's presence at mining related national and international tradeshows and eliminate publishing the Alaska Minerals Commission Annual Report; and reduce tourism planning efforts.												
Reorganization												
	Trout	-8,420.8	-4,506.7	-396.7	-1,204.0	-79.6	-28.0	-2,205.8	0.0	-65	-3	0
1002 Fed Rcpts		-1,387.8										
1003 G/F Match		-417.4										
1004 Gen Fund		-3,735.0										
1005 GF/Prgm		-18.7										
1007 I/A Rcpts		-2,058.6										
1036 Cm Fish Ln		-75.0										
1061 CIP Rcpts		-317.1										
1108 Stat Desig		-40.0										
1111 FishFndInc		-115.0										
1156 Rcpt Svcs		-256.2										
Reorganization												
Delete one-time funding from Fiscal Note to SB359 (Ch 53, SLA 02) re Municipal Organization Grants												
	OTI	-50.0	-15.0	-20.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: International Trade and Market Development (2551)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,519.1	745.4	70.7	888.1	19.5	0.0	295.4	-500.0	10	1	0
1004 Gen Fund		449.3										
1108 Stat Desig		20.0										
1115 InT/BuEnIn		196.4										
1175 BLic&Corp		853.4										
State Program Receipts CH 96 SLA02 (HB 262) (Sec2 CH94 SLA02 p43 I23) ADN 0830002												
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		500.0										
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0830009												
	Unalloc	-34.3	-28.7	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.3										
The Agency-wide Unallocated Reduction:												
Commissioner's Office -8.3												
Administrative Services -46.6												
Community and Business Development -113.1												
International Trade and Market Development -34.3												
Energy Operations -1.1												
Circuit Rider -99.3												
Occupational Licensing -10.3												
Spread Unallocated Reduction LIT from misc to contractual ADN 0830007												
	LIT	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	500.0	0	0	0
The Agency-wide Unallocated Reduction:												
Commissioner's Office -8.3												
Administrative Services -46.6												
Community and Business Development -113.1												
International Trade and Market Development -34.3												
Energy Operations -1.1												
Circuit Rider -99.3												
Occupational Licensing -10.3												
Subtotal		1,984.8	716.7	65.1	888.1	19.5	0.0	295.4	0.0	10	1	0

***** Changes From FY2003 Authorized To FY2003 Management Plan *****

PCN 01-306X from part time to full time ADN 0830081

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

Component: International Trade and Market Development (2551)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Administrative Clerk I PCN 01-306x became a full time position during FY 02 due to an increase in workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 08-105X from Community and Business Development ADN 0830080												
This position focuses primarily on Northern Forum and Arctic Council matters and is most appropriately located in the Division of International Trade and Market Development.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
LIT for transfer of PCN 08-105X from Community and Business Development ADN 0830080												
	LIT	0.0	74.4	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor LIT ADN 0830079												
	LIT	0.0	22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,984.8	813.1	65.1	791.7	19.5	0.0	295.4	0.0	12	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reorganization of Priorities												
1004 Gen Fund	Dec	-116.0	-106.1	0.0	-9.9	0.0	0.0	0.0	0.0	-2	0	0
Internal reorganization will result in a reduction in staff. It will also reduce the support to and participation in the international organizations of the Arctic Council and Northern Forum.												
Reorganization												
1004 Gen Fund	Trout	-1,868.8	-707.0	-65.1	-781.8	-19.5	0.0	-295.4	0.0	-10	0	0
1108 Stat Desig		-299.0										
1115 InT/BuEnIn		-20.0										
1175 BLic&Corp		-196.4										
Reorganization		-1,353.4										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Community Advocacy (2703)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
GF Match to General Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-65.0										
1004 Gen Fund		65.0										
The Division continues to rely on federal funding which is used to fund many of the division's development assistance (grant) programs to local governments and communities. Historically, as a condition of receiving the federal funding the State had to also provide a contribution which was reflected as "General Fund State Match" funding.												
But over the previous two years, federal agencies such as the Denali Commission and Department of Defense, have changed their perspective and are now requiring that the "match" not be made by the State but be provided by the local governments and communities (sub-recipients) who are ultimately receiving the federal funding. Programmatically, this makes sense and the division supports this approach. But, the downside is that while divisional staff continue to spend as much, if not more time, supporting these federally funded programs, it is no longer a "requirement" of the federal agreement. Therefore, the division's funding source should be changed from General Fund State Match, which by definition is supposed to be a requirement of a federal grant, to General Fund.												
Restore ARDOR Funding Level												
Inc		60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
Restore the \$60.0 FY03 reduction in Interagency Receipts from AIDEA for the Alaska Regional Development Organization (ARDOR) program.												
Fisheries Development Support												
Inc		65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		65.6										
Alaska's fishing industry is facing escalating issues resulting from the expansion of farmed salmon, chronically low prices, and the downturn in the Japanese economy. To maintain the same level of support historically afforded fisheries development issues, an increment is necessary												
Reorganization												
Trin		8,221.2	4,315.3	400.0	1,200.0	75.0	25.1	2,205.8	0.0	63	0	0
1002 Fed Rcpts		1,387.8										
1003 G/F Match		352.4										
1004 Gen Fund		3,630.4										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		2,008.6										
1036 Cm Fish Ln		75.0										
1061 CIP Rcpts		317.1										
1108 Stat Desig		60.0										
1111 FishFndInc		115.0										
1156 Rcpt Svcs		256.2										

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

Component: Community Advocacy (2703)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reorganization												
Increases in various rate-based services												
	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Increases in various rate-based services provided by State agencies such as:												
· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)												
· Department of Law: Regulations Review												
· Department of Community and Economic Development: Central Management and Support												
· Department of Labor: Americans with Disabilities Act (ADA)												
· Department of Education and Early Development: Micrographic Services												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										
1007 I/A Rcpts		5.8										
1036 Cm Fish Ln		0.6										
1061 CIP Rcpts		4.1										
1156 Rcpt Svcs		1.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Personal Services Vacancy Factor												
	LIT	0.0	76.9	0.0	-66.9	-10.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
Subtotal		8,391.1	4,424.0	400.0	1,211.2	65.0	25.1	2,265.8	0.0	63	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	48.5	48.5	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: Community Advocacy (2703)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		8.9										
1003 G/F Match		3.6										
1004 Gen Fund		25.4										
1007 I/A Rcpts		4.4										
1036 Cm Fish Ln		0.8										
1061 CIP Rcpts		3.7										
1156 Rcpt Svcs		1.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
CDQ program staff												
	Inc	50.0	42.9	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
Totals		8,489.6	4,515.4	407.1	1,211.2	65.0	25.1	2,265.8	0.0	63	0	0

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

Component: Trade and Development (2277)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reorganization												
Trin		2,068.4	898.4	61.8	785.8	24.1	2.9	295.4	0.0	12	3	0
1004 Gen Fund		468.6										
1007 I/A Rcpts		50.0										
1115 InT/BuEnIn		196.4										
1175 BLic&Corp		1,353.4										
Reorganization												
Business Recruitment Program												
Inc		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		60.0										
Attracting new business and investment is a highly competitive endeavor among cities, counties, states and even countries. For Alaska's economy to grow and become more diversified, it is important for Alaska to compete and succeed in attracting its share of new business and investment. At present, ITMD lacks funding to conduct an effective business recruitment program. This increment would enable ITMD to produce marketing materials that explain and highlight the state's advantages and attributes for companies seeking to relocate or expand their business operations. The increment would also enable the division to participate in targeted site location trade shows and advertise in relocation industry publications.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1175 BLic&Corp		3.0										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA Increase for General Government Bargaining Units												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		0.7										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Personal Services Vacancy Factor												
LIT		0.0	20.0	0.0	-15.0	-5.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
Change from International Trade fund to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.4										

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

Component: Trade and Development (2277)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1115 InT/BuEnIn		-196.4										
Maintain level of effort after elimination of the International Trade and Business Endowment												
Korea - US Pacific States Conference												
	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		115.0										
In 2001, the Korea - U.S. Economic Council, consisting of representatives from throughout Korea and the United States, committed to an annual conference which would focus on issues specific to the Pacific Coast states of Washington, Oregon, California, Alaska, and Hawaii. The resulting Korea - U.S. Pacific States Conference was held in Seoul, Korea in June 2002. The State of Alaska will host the 2nd annual Korea - U.S. Pacific States Conference in August 2003 in Anchorage. Subsequent annual conferences will be hosted by the other Pacific Coast states. The Conference will attract 250 to 300 people from throughout Alaska, the Pacific Coast states, and Korea. The Conference will require approximately \$150.0 in expenses and generate approximately \$115.0 in revenue - \$90.0 from the registration fees and \$25.0 in corporate donations/sponsorships.												
Subtotal		2,248.7	923.7	61.8	945.8	19.1	2.9	295.4	0.0	12	3	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1175 BLic&Corp		0.4										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		2,255.9	930.9	61.8	945.8	19.1	2.9	295.4	0.0	12	3	0

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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	12,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
		12,855.2										
Subtotal		12,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		12,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Decrease State Revenue Sharing												
1004 Gen Fund	Dec	-3,213.8	0.0	0.0	0.0	0.0	0.0	-3,213.8	0.0	0	0	0
		-3,213.8										
Decrease State Revenue Sharing by 25%												
Subtotal		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
		15,830.0										
Subtotal		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Replace receipts transferred to DOT Com Office for road maintenance. Sec 23(1), Ch 94 SLA 2002												
1002 Fed Rcpts	Misadj	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
		170.0										
Subtotal		16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	0
		1,150.0										
Subtotal		1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Adjust to Actuals												
1007 I/A Rcpts	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
		450.0										
Subtotal		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0

Adjust Interagency Receipt authority to reflect what has actually been received and disbursed as grants for the past several years: FY 2001 actuals \$1,400.6; FY 2002 actuals \$1,597.6; FY 2003 estimated \$1,600.0.

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

Component: Safe Communities Program (2579)
RDU: Safe Communities Program (449)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	16,775.5	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
		16,775.5										
Subtotal		16,775.5	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		16,775.5	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Decrease Safe Communities Program												
1004 Gen Fund	Dec	-4,193.9	0.0	0.0	0.0	0.0	0.0	-4,193.9	0.0	0	0	0
		-4,193.9										
Decrease Safe Communities Program by 25%												
Subtotal		12,581.6	0.0	0.0	0.0	0.0	0.0	12,581.6	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		12,581.6	0.0	0.0	0.0	0.0	0.0	12,581.6	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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
		4,005.1										
Subtotal		4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		4,005.1	0.0	0.0	4,005.1	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: 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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	7,690.1	4,321.7	308.4	2,904.7	79.7	75.6	0.0	0.0	79	0	0
1005 GF/Prgm		10.3										
1007 I/A Rcpts		283.6										
1040 Surety Fnd		253.0										
1156 Rcpt Svcs		6,596.6										
1175 BLic&Corp		546.6										
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 l8 (HB403) ADN 0830009												
	Unalloc	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.3										
The Agency-wide Unallocated Reduction:												
Commissioner's Office -8.3												
Administrative Services -46.6												
Community and Business Development -113.1												
International Trade and Market Development -34.3												
Energy Operations -1.1												
Circuit Rider -99.3												
Occupational Licensing -10.3												
Subtotal		7,679.8	4,311.4	308.4	2,904.7	79.7	75.6	0.0	0.0	79	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		7,679.8	4,311.4	308.4	2,904.7	79.7	75.6	0.0	0.0	79	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Legal Services												
	Inc	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		71.7										
Anticipated increase in the cost of legal services provided by the Department of Law.												
Increases in various rate-based services												
	Inc	157.7	0.0	0.0	157.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		157.7										

Increases in various rate-based services provided by State agencies, such as:

· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations

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	
(EEO)												
· Department of Law: Regulations Review												
· Department of Community and Economic Development: Central Management and Support												
· Department of Labor: Americans with Disabilities Act (ADA)												
· Department of Education and Early Development: Micrographic Services												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
1040 Surety Fnd		0.6										
1156 Rcpt Svcs		37.6										
1175 BLic&Corp		3.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Construction contractor RSA w/Dept of Labor increase												
	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.0										
The Department of Labor has requested an increase in the Construction Contractor, Electrical and Mechanical Administrators licensing enforcement RSA agreement to cover increased personal services expenses resulting from recent salary schedule cost of living adjustments.												
Postage rate increase												
	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.0										
1175 BLic&Corp		5.0										
One of the division's central activities is distributing application forms and licenses. Although the division has made efforts to reduce postage costs by putting approximately 100 application forms on the web and launching three online renewal programs (business licensing, engineering-AELS and nursing), increases in the number of applicants have more than offset these savings. An increment of \$13.0 for increased postage costs is now requested.												
Criminal Background Checks												
	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		82.8										
Regulations requiring criminal background checks on nurse and nurse aide applicants took effect in the Spring of FY02. The Department of Public Safety performs this service for a fee of \$59 per applicant, and in the FY03 budget, the division requested and received a \$109.3 increment to pay DPS. The amount of that increment request was based on FY01 applicant data. However, the number of applicants has since increased significantly, and the increment received is insufficient. Based on FY02 data (3,256 applicants), in FY04 the division expects to pay DPS \$192.1. An increment for the difference of \$82.8 is now needed.												
State Medical Board Investigations												
	Inc	40.0	0.0	0.0	40.0	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: 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		40.0										

As of the beginning of Fiscal Year 2002 there were 220 ongoing medical investigations (open cases) being pursued. During that fiscal year 118 new cases were opened and 175 cases were closed. Thus as of the beginning of Fiscal Year 2003 the total number of open cases had been reduced to 163. But, since then the number of new cases has exceeded those being closed -- 85 new to 64 closed. Consequently, there are now 184 open cases and the backlog is now to the point that only cases involving sex, drugs, and/or death are actively investigated.

Lesser allegations such as excessive prescriptions, medical unresponsiveness, and patient uneasiness are not actively investigated.

\$75 per Month Health Insurance Increase for Non-covered Staff

SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd	0.1										
1156 Rcpt Svcs	5.4										
1175 BLic&Corp	0.4										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Subtotal	8,100.6	4,362.0	308.4	3,274.9	79.7	75.6	0.0	0.0	79	0	0
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***** **Changes From FY2004 Governor To FY2004 Governor Amended** *****

\$75 per Month Health Insurance Increase for Bargaining Units

SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.8										
1040 Surety Fnd	0.8										
1156 Rcpt Svcs	49.4										
1175 BLic&Corp	6.5										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Totals	8,161.1	4,422.5	308.4	3,274.9	79.7	75.6	0.0	0.0	79	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	57	0	0
		4,870.0										
Subtotal		4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	57	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		4,870.0	3,435.8	187.5	1,152.2	59.2	35.3	0.0	0.0	57	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increases in various rate-based services												
1156 Rcpt Svcs	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
		63.0										
Increases in various rate-based services provided by State agencies such as:												
· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)												
· Department of Law: Regulations Review												
· Department of Community and Economic Development: Central Management and Support												
· Department of Labor: Americans with Disabilities Act (ADA)												
· Department of Education and Early Development: Micrographic Services												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
1156 Rcpt Svcs	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		35.8										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Criminal Background Checks												
1156 Rcpt Svcs	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		200.0										

The Division of Insurance (DOI), in accordance with 3 AAC 23.010, has been requiring a criminal background check on individuals seeking a license to sell insurance for several years. Historically, DOI required applicants to write two checks, one to DOI for the actual fee and a second \$59 check to the Department of Public Safety (DPS) since it was DPS that actually performed the background search. Beginning with FY03 DPS requested that DOI cease having applicants pay DPS directly and requested that DOI enter in a Reimbursable Services Agreement with DPS. Consequently, DOI now reflects the revenue generated from the \$59 fee and the expenses of paying DPS for providing the background search. DOI is estimating 3,390 license applicants in FY04 for a total estimated revenue and expense of \$200.0. This increment will allow DOI to receive the fee and then pay DPS for its services.

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
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.4										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		5,172.2	3,475.0	187.5	1,415.2	59.2	35.3	0.0	0.0	57	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		44.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		5,217.1	3,519.9	187.5	1,415.2	59.2	35.3	0.0	0.0	57	0	0

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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	777.9	0.0	0.0	777.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.1										
1007 I/A Rcpts		409.8										
Subtotal		777.9	0.0	0.0	777.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		777.9	0.0	0.0	777.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Rent increase												
	Inc	16.5	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
Department of Administration rate increases for space historically occupied by DCED in the Atwood Building in Anchorage, State Office Building in Juneau, and the Fairbanks Regional Office Building results in an increased expense of \$16.5.												
Subtotal		794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
ConfCom		2,758.2	0.0	125.6	2,609.6	18.0	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		289.7										
1007 I/A Rcpts		155.1										
1061 CIP Rcpts		1,158.9										
1062 Power Proj		835.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 l8 (HB403) ADN 0830009												
Unalloc		-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
The Agency-wide Unallocated Reduction:												
Commissioner's Office -8.3												
Administrative Services -46.6												
Community and Business Development -113.1												
International Trade and Market Development -34.3												
Energy Operations -1.1												
Circuit Rider -99.3												
Occupational Licensing -10.3												
Subtotal		2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0	0	0

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

Component: 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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
ConfCom		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		200.0										
***** Spread Department-level Unallocated Reduction Sec1 CH94 SLA02 p6 I8 (HB403) ADN 0830009 *****												
Unalloc		-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.3										
The Agency-wide Unallocated Reduction:												
Commissioner's Office -7.8												
Administrative Services -46.6												
Community and Business Development -113.1												
International Trade and Market Development -34.3												
Energy Operations -1.3												
Circuit Rider -99.3												
Occupational Licensing -10.3												
Subtotal		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	3,626.9	2,465.7	31.2	1,077.3	37.9	4.8	10.0	0.0	44	0	0
1007 I/A Rcpts		7.0										
1035 Vet Loan		59.1										
1036 Cm Fish Ln		2,976.6										
1057 Small Bus		3.5										
1067 Mining RLF		5.2										
1068 Child Care		6.2										
1069 Hist Dist		2.5										
1070 Fish En Ln		340.7										
1071 Alt Energy		141.2										
1164 RDIF		43.0										
1170		41.9										
SmBusEDRLF												
Subtotal		3,626.9	2,465.7	31.2	1,077.3	37.9	4.8	10.0	0.0	44	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Vacancy Factor LIT ADN 0830079												
	LIT	0.0	22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from contractual to grants ADN 0830092												
	LIT	0.0	0.0	0.0	-10.0	0.0	0.0	10.0	0.0	0	0	0
Grants are provided to nonprofits to cover expenses for conferences that address commercial fishery related issues. Because of an increase in requests, additional grant funds are needed.												
Subtotal		3,626.9	2,488.3	31.2	1,044.7	37.9	4.8	20.0	0.0	44	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increases in various rate-based services												
	Inc	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		20.4										

Increases in various rate-based services provided by State agencies such as:

- Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)
- Department of Law: Regulations Review
- Department of Community and Economic Development: Central Management and Support
- Department of Labor: Americans with Disabilities Act (ADA)
- Department of Education and Early Development: Micrographic Services

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		
										PFT	PPT	NP
Personal Services Vacancy Factor												
LIT		0.0	22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
SalAdj		31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1035 Vet Loan		0.5										
1036 Cm Fish Ln		26.1										
1068 Child Care		0.1										
1070 Fish En Ln		3.0										
1071 Alt Energy		1.2										
1164 RDIF		0.4										
1170		0.3										
SmBusEDRLF												
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		0.7										
1070 Fish En Ln		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		3,679.8	2,543.6	31.2	1,042.3	37.9	4.8	20.0	0.0	44	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1035 Vet Loan		0.6										
1036 Cm Fish Ln		29.9										
1068 Child Care		0.1										
1070 Fish En Ln		3.5										
1071 Alt Energy		1.4										
1164 RDIF		0.4										
1170		0.4										
SmBusEDRLF												

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		
										PFT	PPT	NP
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	3,716.2	2,580.0	31.2	1,042.3	37.9	4.8	20.0	0.0	44	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		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	28	0	0
1007 I/A Rcpts		3.0										
1156 Rcpt Svcs		2,402.0										
Subtotal		2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	28	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		2,405.0	1,733.1	80.3	560.6	21.9	9.1	0.0	0.0	28	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increases in various rate-based services												
	Inc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		15.9										
Increases in various rate-based services provided by State agencies such as:												
· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)												
· Department of Law: Regulations Review												
· Department of Community and Economic Development: Central Management and Support												
· Department of Labor: Americans with Disabilities Act (ADA)												
· Department of Education and Early Development: Micrographic Services												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		22.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Realignment of Priorities												
	LegReq	-244.4	-188.4	-3.0	-53.0	0.0	0.0	0.0	0.0	-3	0	0
1156 Rcpt Svcs		-244.4										

Internal reorganization will result in a reduction in staff and a realignment of priorities. The division's priority will be the examination of FDIC insured financial institutions every 12 months as mandated by the FDIC. Because the FDIC will not extend the annual examination requirement and requires the examination be performed by State instead of federal examiners, other regulatory functions performed by the division will be delayed and/or duration extended. For example, AS 06.20.170 requiring an annual examination of loan offices may need to be extended to every 18 to 24 months; AS 06.01.015(a) requiring an examination every 18 months of trust companies, credit unions, and other banks may need to be extended to every 24 to 30 months; and securities fraud investigations and

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	
other generalized securities investigations will also be delayed as they become a lesser priority.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		2,199.5	1,567.7	77.3	523.5	21.9	9.1	0.0	0.0	25	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.5										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		2,220.0	1,588.2	77.3	523.5	21.9	9.1	0.0	0.0	25	0	0

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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,348.4	744.9	91.1	424.4	21.0	67.0	0.0	0.0	9	0	0
1061 CIP Rcpts		611.9										
1101 AERO Rcpts		736.5										
Subtotal		1,348.4	744.9	91.1	424.4	21.0	67.0	0.0	0.0	9	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Vacancy Factor LIT ADN 0830079												
	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,348.4	755.9	91.1	413.4	21.0	67.0	0.0	0.0	9	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increases in various rate-based services												
	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		18.5										
Increases in various rate-based services provided by State agencies such as:												
· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)												
· Department of Law: Regulations Review												
· Department of Community and Economic Development: Central Management and Support												
· Department of Labor: Americans with Disabilities Act (ADA)												
· Department of Education and Early Development: Micrographic Services												
Launch Operation and US Dept of Defense MDA range safety system support												
	Inc	271.8	258.1	0.0	13.7	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		135.9										
1101 AERO Rcpts		135.9										
Funding for increased expenses to support AADC's Kodiak Launch Facility and three new positions to support the U.S. Department of Defense, Missile Defense Agency's new range safety system in Alaska. The AADC's Board approved these increases during its September 19, 2002 meeting. See position detail for the new position particulars.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.1										
1101 AERO Rcpts		5.1										

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
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	12	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	12	0	0

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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	4,264.1	748.5	75.0	3,211.7	76.0	152.9	0.0	0.0	9	0	0
1061 CIP Rcpts		145.9										
1101 AERO Rcpts		4,118.2										
Subtotal		4,264.1	748.5	75.0	3,211.7	76.0	152.9	0.0	0.0	9	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		4,264.1	748.5	75.0	3,211.7	76.0	152.9	0.0	0.0	9	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Launch Operation and US Dept of Defense MDA range safety system support												
	Inc	6,314.5	731.1	411.0	4,698.3	265.0	209.1	0.0	0.0	7	0	0
1061 CIP Rcpts		365.5										
1101 AERO Rcpts		5,949.0										
Funding for increased expenses for launch operations at AADC's Kodiak Launch Facility, including seven new positions to develop the U.S. Department of Defense, Missile Defense Agency's new range safety system in Alaska. The AADC's Board approved these increases during its September 19, 2002 meeting. See position detail for the new position particulars.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.7										
1101 AERO Rcpts		9.5										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		10,592.8	1,493.8	486.0	7,910.0	341.0	362.0	0.0	0.0	16	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		10,592.8	1,493.8	486.0	7,910.0	341.0	362.0	0.0	0.0	16	0	0

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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		9,000.0										
Subtotal		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	10,608.6	682.4	84.0	611.5	16.5	0.0	9,214.2	0.0	6	1	0
1025 Sci/Tech		10,518.6										
1108 Stat Desig		90.0										
Subtotal		10,608.6	682.4	84.0	611.5	16.5	0.0	9,214.2	0.0	6	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Vacancy Factor LIT ADN 0830079												
	LIT	0.0	-40.6	0.0	40.6	0.0	0.0	0.0	0.0	0	0	0
Subtotal		10,608.6	641.8	84.0	652.1	16.5	0.0	9,214.2	0.0	6	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Eliminate AK Science & Technology Foundation												
	LegReq	-10,608.6	-641.8	-84.0	-652.1	-16.5	0.0	-9,214.2	0.0	-6	-1	0
1025 Sci/Tech		-10,518.6										
1108 Stat Desig		-90.0										
Eliminate AK Science & Technology Foundation												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: AEA Power Cost Equalization (1965)
RDU: Power Cost Equalization (478)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
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										
Subtotal		15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	6,362.5	4,665.5	68.2	1,574.4	38.9	15.5	0.0	0.0	65	0	0
1007 I/A Rcpts		2,391.9										
1102 AIDEA Rcpt		3,970.6										
Subtotal		6,362.5	4,665.5	68.2	1,574.4	38.9	15.5	0.0	0.0	65	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Vacancy Factor LIT ADN 0830079												
	LIT	0.0	-53.4	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
Authorization Transfer to Facilities Maintenance Component ADN 0830083												
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-15.0										
Transfer is necessary to cover increased building maintenance costs.												
Subtotal		6,347.5	4,612.1	68.2	1,612.8	38.9	15.5	0.0	0.0	65	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increases in various rate-based services												
	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		33.7										
Increases in various rate-based services provided by State agencies such as:												
<ul style="list-style-type: none"> · Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO) · Department of Law: Regulations Review · Department of Community and Economic Development: Central Management and Support · Department of Labor: Americans with Disabilities Act (ADA) · Department of Education and Early Development: Micrographic Services 												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.1										
1102 AIDEA Rcpt		27.0										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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
	Subtotal	6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	65	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	Totals	6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	65	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1102 AIDEA Rcpt	ConfCom	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0	0	0
		177.0										
Subtotal		177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Authorization Transfer from AIDEA ADN 0830083												
1102 AIDEA Rcpt	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
		15.0										
Subtotal		192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		192.0	0.0	0.0	192.0	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: 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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1107 AEA Rcpts	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		1,067.1										
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

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

Component: Alaska 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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	0.0	0.0	18	0	0
1002 Fed Rcpts		3,500.0										
1156 Rcpt Svcs		7,081.8										
Subtotal		10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	0.0	0.0	18	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		10,581.8	1,272.3	418.0	8,703.0	180.0	8.5	0.0	0.0	18	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increases in various rate-based services												
	Inc	16.2	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		16.2										
Increases in various rate-based services provided by State agencies such as:												
· Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO)												
· Department of Law: Regulations Review												
· Department of Community and Economic Development: Central Management and Support												
· Department of Labor: Americans with Disabilities Act (ADA)												
· Department of Education and Early Development: Micrographic Services												
Maintain marketing program												
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
The declining salmon prices have and will continue to result in decreases to ASMI's revenue which is generated by the Salmon Marketing Taxes and Seafood Marketing Assessment paid by the Alaskan fishing industry. ASMI realizes that the lack of this revenue will force a reduction in its marketing campaign and that it may also result in ASMI receiving less federal funding since its current federal grants require a "match." Consequently, ASMI is investigating possible new sources of federal funding that require no and/or less of a "match" and amending existing federal agreements so that a lesser "match" is required in Fiscal year 2004.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		15.6										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Recognition of lost revenue												
	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1,600.0										
<p>The declining salmon prices have and will continue to result in decreases to ASMI's revenue which is generated by the Salmon Marketing Taxes and Seafood Marketing Assessment paid by the Alaskan fishing industry. This decrement acknowledges the lack of this revenue and the subsequent reduction in ASMI's marketing campaign. It may also result in ASMI receiving less federal funding than it currently receives since ASMI may have a difficulty providing the "match" that is currently required of ASMI's federal grant agreements.</p>												
Subtotal		11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	18	0	0
<p align="center">***** Changes From FY2004 Governor To FY2004 Governor Amended *****</p>												
Totals		11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	18	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1141 RCA Rcpts	ConfCom	6,003.1	3,951.8	55.0	1,920.0	62.5	13.8	0.0	0.0	61	0	0
		6,003.1										
Small Water-Power Development Projects CH107 SLA02 (SB 140) (Sec2 CH94 SLA02 p44 I22) ADN 0830003												
1141 RCA Rcpts	FisNot	36.1	31.1	5.0	0.0	0.0	0.0	0.0	0.0	0	1	0
		36.1										
Subtotal		6,039.2	3,982.9	60.0	1,920.0	62.5	13.8	0.0	0.0	61	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		6,039.2	3,982.9	60.0	1,920.0	62.5	13.8	0.0	0.0	61	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increases in various rate-based services												
1141 RCA Rcpts	Inc	16.2	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0	0	0
		16.2										
Increases in various rate-based services provided by State agencies such as:												
<ul style="list-style-type: none"> · Department of Administration: Central Mailroom, Risk Management, AKSAS/AKPAY, Computer Services, Equal Employment Opportunities Investigations (EEO) · Department of Law: Regulations Review · Department of Community and Economic Development: Central Management and Support · Department of Labor: Americans with Disabilities Act (ADA) · Department of Education and Early Development: Micrographic Services 												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
1141 RCA Rcpts	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		36.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory Bargaining Units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Convert Utility Engineer Analyst from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
In FY 03, SB140 (fiscal note) gave RCA one new part-time Utility Engineer Analyst position. It is requested that in FY04 this position be increased to full time, due to an increase in the position's anticipated work load.												

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
Eliminate Public Advocacy Group												
1141 RCA Rcpts	LegReq	-359.3	-489.6	0.0	130.3	0.0	0.0	0.0	0.0	-7	0	0
		-359.3										
The Public Advocacy program is being reduced, and the remaining portion of the program will now be contracted to the Department of Law via a Reimbursable Services Agreement.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
1141 RCA Rcpts	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.7										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Personal services vacancy factor												
	LIT	0.0	107.9	0.0	-107.9	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
Subtotal		5,738.9	3,644.0	60.0	1,958.6	62.5	13.8	0.0	0.0	55	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1141 RCA Rcpts	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		45.6										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Restore Investigation, Research, and Audit Functions												
1141 RCA Rcpts	Inc	359.3	489.6	0.0	-130.3	0.0	0.0	0.0	0.0	7	0	0
		359.3										
Executive Order 111 transferred the Public Advocacy function from the Regulatory Commission of Alaska (RCA) to the Department of Law (DOL). Accordingly, seven full-time positions were eliminated in the FY2004 Governor's Request for RCA. However, subsequent discussions have brought to light the fact that these seven positions also perform investigative, research, and audit functions that remain RCA's statutory responsibility. Therefore, the seven positions are being reinstated within the newly formed Audits and Research section within RCA.												
Amendment 21 5/15/03 for Western Conf of Public Svcs Commissioners Sec 59												
1108 Stat Desig	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
		105.0										
Totals		6,248.8	4,179.2	60.0	1,933.3	62.5	13.8	0.0	0.0	62	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer In AK State Community Svcs Commission												
Atrin		2,963.5	195.6	50.3	50.2	12.1	8.0	2,647.3	0.0	3	0	0
1002 Fed Rcpts		2,827.8										
1003 G/F Match		64.9										
1108 Stat Desig		70.8										
Transfer In AK State Community Svcs Commission from the Department of Education and Early Development												
Personal Services Vacancy Factor												
LIT		0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
Subtotal		2,963.5	197.3	50.3	48.5	12.1	8.0	2,647.3	0.0	3	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.5										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		2,965.3	199.1	50.3	48.5	12.1	8.0	2,647.3	0.0	3	0	0