

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,131.0	955.3	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		109.1										
1007 I/A Rcpts		1,021.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		21.2										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.

Subtotal		1,153.8	978.1	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
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***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Subtotal		1,153.8	978.1	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
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***** Changes From FY2014 Management Plan To FY2015 Governor *****

FY2015 Salary Increases

	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		6.4										

Cost of living allowance for certain bargaining units: \$7.0

Year two cost of living allowance for non-covered employees - 1%: \$7.0

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-3.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4

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Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,667.5	5,276.6	46.4	317.4	117.1	5.0	0.0	-95.0	49	0	2
1004 Gen Fund		1,497.8										
1007 I/A Rcpts		4,077.6										
1061 CIP Rcpts		92.1										
Align Conference Committee Miscellaneous Reduction to Personal Services												
LIT		0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
The Administrative Services Division received a \$95.0 miscellaneous reduction to offset increments to Alcoholic Beverage Control Board. This transaction moves the miscellaneous reduction to the personal services line.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		21.2										
1061 CIP Rcpts		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		5.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		5,706.0	5,220.1	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,706.0	5,220.1	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) OTI		-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1007 I/A Rcpts		-21.2										
1061 CIP Rcpts		-0.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Grants Administrator II (08-0600) from Serve Alaska												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator (08-0600) from Serve Alaska to the Administrative Services Division. In FY2014, this position will be reclassified to an Administrative Assistant to provide administrative support in Anchorage. Over 60% of the department's employees are located in the Anchorage area, with only one Administrative Services general support staff located in Anchorage. In addition, the department has absorbed new agencies that require support. This position will assist with the budget development, monthly financial projections, travel and autopay clearing for Anchorage travelers, revenue receipting on site, and on-going administrative support needs within the Anchorage area.												
FY2015 Salary Increases												
SalAdj		45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
1007 I/A Rcpts		32.7										
1061 CIP Rcpts		0.7										
Cost of living allowance for certain bargaining units: \$45.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$16.1												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
1007 I/A Rcpts		-11.7										
1061 CIP Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.5												
Totals		5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1005 GF/Prgm	ConfCom	3,606.3	2,472.1	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
		3,606.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		17.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1005 GF/Prgm	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		3,625.0	2,490.8	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,625.0	2,490.8	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-17.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1005 GF/Prgm	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.3										
Cost of living allowance for certain bargaining units: \$21.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		11,690.1	6,623.6	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
1002 Fed Rcpts		1,975.8										
1003 G/F Match		804.8										
1004 Gen Fund		7,295.3										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		504.2										
1061 CIP Rcpts		894.4										
1216 Boat Rcpts		196.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1003 G/F Match		2.6										
1004 Gen Fund		25.7										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		11,735.8	6,669.3	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		11,735.8	6,669.3	266.4	1,955.2	69.0	14.0	2,761.9	0.0	63	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Southeast Sustainable Arts Program (FY2013 - FY2015)												
IncT		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										

This restores the third year of a temporary, three-year appropriation to Sealaska Heritage Institute for the Southeast Sustainable Arts program. Three years of funding was appropriated at \$150.0 per year to reintroduce the art of skin-sewing throughout Southeast Alaska; thus saving a nearly lost art form, developing a

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
cottage industry in rural communities, and utilizing a plentiful resource.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.9										
1003 G/F Match		-2.6										
1004 Gen Fund		-25.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)												
	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										
This reverses a one-time appropriation to Sealaska Heritage Institute for the Southeast Sustainable Arts program. Three years of funding was appropriated at \$150.0 per year to reintroduce the art of skin-sewing throughout Southeast Alaska; thus saving a nearly lost art form, developing a cottage industry in rural communities, and utilizing a plentiful resource. FY2015 will be the final year of the three year appropriation.												
FY2015 Salary Increases												
	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1003 G/F Match		3.1										
1004 Gen Fund		39.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		5.3										
Cost of living allowance for certain bargaining units: \$57.5												
Year two cost of living allowance for non-covered employees - 1%: \$2.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$36.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
1003 G/F Match		-1.0										
1004 Gen Fund		-14.6										
1061 CIP Rcpts		-1.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0												
Delete Uncollectable Receipt Authority												
	Dec	-404.3	0.0	0.0	0.0	0.0	0.0	-404.3	0.0	0	0	0
1007 I/A Rcpts		-404.3										
Delete interagency receipts authority no longer available.												
Reduce General Fund Program Receipts No Longer Needed												
	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	0	0	0
1005 GF/Prgm		-8.7										
Delete general fund program receipt authority that is no longer needed.												
Totals		11,321.4	6,667.9	266.4	1,955.2	69.0	14.0	2,348.9	0.0	63	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts		10,428.2										
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	12,019.9	6,783.7	623.0	4,372.1	103.7	137.4	0.0	0.0	83	0	1
1002 Fed Rcpts		90.0										
1005 GF/Prgm		1,974.9										
1007 I/A Rcpts		150.0										
1040 Surety Fnd		288.4										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		9,496.6										
Military Training Credit Temporary License Ch28 SLA2013 (HB84) (Sec2 Ch14 SLA2013 P44 L21 (HB65))												
	FisNot	137.6	0.0	107.6	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		137.6										
HB 84 authorizes Corporations, Business and Professional Licensing to accept relevant experience, training or service acquired while serving in the armed forces for professional licensing. The fiscal note provides for travel of 11 affected boards to hold additional meetings needed to implement the legislation. It also provides for meeting facilitation and regulation drafting expenses.												
Board of Architects Engineers Surveyors Ch36 SLA2013 (SB16) (Sec2 Ch14 SLA2013 P45 L27 (HB65))												
	FisNot	115.5	90.9	2.3	15.5	6.8	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		115.5										
SB16 increased the number of employees supporting the Board of Architects, Engineers, and Land Surveyors (AELS) in their investigative activities. It amends Alaska statute by adding the need of a dedicated investigator. The fiscal note funds salary, travel, services and supply costs for an Investigator III, range 18.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.9										
1040 Surety Fnd		0.4										
1156 Rcpt Svcs		47.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1156 Rcpt Svcs		22.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		12,357.9	6,959.5	732.9	4,417.6	110.5	137.4	0.0	0.0	84	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		12,357.9	6,959.5	732.9	4,417.6	110.5	137.4	0.0	0.0	84	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Board of Architects Engineers Surveyors Ch36 SLA2013 (SB16) (Sec2 Ch14 SLA2013 P45 L27 (HB65))												
OTI		-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.0										
Legislation related to the Board of Architects, Engineers, and Land Surveyors (Board) required a dedicated investigator to support the Board. The associated fiscal note provided for the one-time costs of establishing the position.												
Reverse Military Training Credit Temporary License Ch28 SLA2013 (HB84) (Sec2 Ch14 SLA2013 P44 L21 (HB65))												
OTI		-137.6	0.0	-107.6	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-137.6										
Legislation provided that the department or applicable board shall accept military education, training, and service for some or all of the qualifications otherwise required of an applicant for a professional license or certificate. The fiscal note for this legislation provided one-time funding for travel and services costs for implementing the new requirements.												
Prescription Drug Monitoring Database Operating Costs												
Inc		104.5	40.0	2.0	60.0	2.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		104.5										
The prescription drug monitoring program (PDMP) is a computerized system, mandated by state law, for tracking controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers use the database to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients. A one-time federal grant to develop and initiate the monitoring system expired August 31, 2013 and the database maintenance costs became the state's responsibility. The Department of Health and Social Services, in response to the medical community's stated need of the PDMP for quality healthcare, provided funding for FY2014 and will continue in FY2015.												
Restore Funding for Big Game Commercial Service Board Investigations												
IncM		15.0	0.0	13.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		15.0										
Restores funding for Big Game Commercial Services Board Investigations to ensure compliance with transporter licensing requirements. In previous years, a non-permanent investigator was hired for this purpose. In FY2015, the division will leverage existing investigation staff for field inspections during the hunting season. The increment will cover travel and supplies for these investigations.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-61.8	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
1040 Surety Fnd		-0.4										
1156 Rcpt Svcs		-47.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse One-Time Non-Permanent Investigator Position and Funding for the Big Game Commercial Service Board												
	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs		-65.0										
Reverse the funding for a non-permanent Investigator (PCN 08-N13007) for Big Game Commercial Services Board Investigations to ensure compliance with transporter licensing requirements. This position and funding have been one-time budget items since FY2010.												
Delete Long-Term Vacant Office Assistant II (08-3013)												
	Dec	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-37.7										
1156 Rcpt Svcs		-25.1										
Delete vacant Office Assistant II (08-3013), range 10, located in Juneau.												
FY2015 Salary Increases												
	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.9										
1040 Surety Fnd		0.3										
1156 Rcpt Svcs		46.0										
Cost of living allowance for certain bargaining units: \$57.2												
Year two cost of living allowance for non-covered employees - 1%: \$7.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$41.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.6										
1040 Surety Fnd		-0.1										
1156 Rcpt Svcs		-15.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-19.5

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		12,182.9	6,972.6	640.3	4,322.6	110.0	137.4	0.0	0.0	83	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	22,469.1	1,888.5	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		18,891.5										
1007 I/A Rcpts		127.0										
1061 CIP Rcpts		109.6										
1108 Stat Desig		2,828.4										
1200 VehRntlTax		339.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		0.8										
1200 VehRntlTax		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
1007 I/A Rcpts		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		22,500.6	1,920.0	176.2	19,197.1	30.3	2.9	1,174.1	0.0	17	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	86.9	0.0	-86.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines. Remaining services authority is expected to be sufficient to cover anticipated services expenses.												
Transfer Administrative Officer II (08-9008) from Investments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Positions providing administrative support to Economic Development (DED) and Investments (Economic Development-Financing) are shared between the two components, but have been counted with Investments. Transferring this position to DED will better reflect the balance of work for the support positions.												
Subtotal		22,500.6	2,006.9	176.2	19,110.2	30.3	2.9	1,174.1	0.0	18	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Tourism Marketing												
	IncM	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16,000.0										
<p>The department will continue the Tourism Marketing program in FY2015. State investment in tourism marketing is essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This marketing program helps generate significant benefits including \$3.4 billion in direct and indirect spending, over 40,000 Alaskan jobs, and more than \$100 million in state taxes and fees. The multi-media program creates awareness and demand among prospective visitors in North America and targeted international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: the Official Alaska State Vacation Planner; development and promotion of the TravelAlaska.com website; advertising (including print, television, and internet); direct mail; media and travel trade programs; public relations; and market research.</p>												
Restore Tourism Marketing Related Third-Party Receipts												
	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2,700.0										
<p>This will authorize the Division of Economic Development to collect and expend tourism marketing related third-party receipts up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2015 from advertising sales for a state publication and other charges associated with participation in state sponsored tourism events.</p>												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
1007 I/A Rcpts		-0.8										
1200 VehRntlTax		-0.2										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
Reverse Tourism Marketing												
	OTI	-16,000.0	-264.6	-75.0	-15,650.4	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16,000.0										
<p>This reverses FY2014 authorization for Alaska's statewide Tourism Marketing program. State investment in tourism marketing is essential to continuing the recovery from a significant loss of visitors and jobs in recent years. This marketing program helps generate significant benefits including \$3.4 billion in direct and indirect spending, over 40,000 Alaskan jobs, and more than \$100 million in state taxes and fees. The multi-media program creates awareness and demand among prospective visitors in North America and targeted international markets; it also provides travel planning information needed to convert interest into actual Alaska bookings. Key program elements include: the Official Alaska State Vacation Planner; development and promotion of the TravelAlaska.com website; advertising (including print, television, and internet); direct mail; media and travel trade programs; public relations; and market research.</p>												
Reverse Tourism Marketing Related Third-Party Receipts												
	OTI	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-2,700.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

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

Reverse FY2014 authorization for the Division of Economic Development to collect and expend tourism marketing related third-party receipts up to \$2.7 million in Statutory Designated Program Receipts (SDPR) for FY2014.

These funds are generated from advertising sales for a state publication and other charges associated with participation in state sponsored tourism events. As such, these revenues constitute program receipts to the state and are deposited to the general fund and subject to appropriation. The FY2014 authorization reflected the appropriate recording of state revenues and provided for expending those revenues to continue the business and community leveraging of the tourism program.

Reverse Commercial Passenger Vessel Tax Review (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300) - Year 5

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

Reverse one-time funding for a periodic review process specified in the vessel passenger tax legislation. The Commercial Passenger Vessel Tax Review legislation (Ch101 SLA2010)(SB312)(Sec2 Ch41 SLA 2010 P54 L19)(SB 300), lowered the commercial passenger vessel excise tax on passengers and required the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations.

FY2015 Salary Increases

	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1007 I/A Rcpts		0.5										
1200 VehRntlTax		0.4										

Cost of living allowance for certain bargaining units: \$15.7

Year two cost of living allowance for non-covered employees - 1%: \$5.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.6

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
1007 I/A Rcpts		-0.4										
1200 VehRntlTax		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Economic Development (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	22,489.7	2,006.0	166.2	19,110.2	30.3	2.9	1,174.1	0.0	18	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,336.3	3,704.2	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
1007 I/A Rcpts		29.6										
1036 Cm Fish Ln		4,311.6										
1070 Fish En Ln		611.6										
1074 Bulk Fuel		54.1										
1164 RDIF		58.1										
1170		55.9										
SmBusEDRLF												
1209 Capstone		130.9										
1223 CharterRLF		18.8										
1224 MariculRLF		18.8										
1225 CQuota RLF		37.6										
1227 MicroRLF		9.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		21.4										
1070 Fish En Ln		2.3										
1164 RDIF		0.3										
1170		0.3										
SmBusEDRLF												
1209 Capstone		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		3.7										
1070 Fish En Ln		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		5,365.7	3,733.6	93.1	1,473.2	51.5	14.3	0.0	0.0	40	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Administrative Officer II (08-9008) to Economic Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Positions providing administrative support to Economic Development (DED) and Investments (Economic Development-Financing) are shared between the two												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

components, but have been counted with Investments. Transferring this position to DED will better reflect the balance of work for the support positions.

Subtotal		5,365.7	3,733.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-21.4										
1070 Fish En Ln		-2.3										
1164 RDIF		-0.3										
1170		-0.3										
SmBusEDRLF												
1209 Capstone		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Salary Increases

SalAdj		31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		26.1										
1070 Fish En Ln		2.7										
1074 Bulk Fuel		0.4										
1164 RDIF		0.3										
1170		0.3										
SmBusEDRLF												
1209 Capstone		0.9										
1223 CharterRLF		0.1										
1224 MariculRLF		0.1										
1225 CQuota RLF		0.2										

Cost of living allowance for certain bargaining units: \$31.1

Year two cost of living allowance for non-covered employees - 1%: \$0.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$20.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.5

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj		-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-9.2										
1070 Fish En Ln		-1.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1074 Bulk Fuel		-0.1										
1164 RDIF		-0.1										
1170		-0.1										
SmBusEDRLF												
1209 Capstone		-0.2										
1225 CQuota RLF		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
Totals		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,591.1	5,227.9	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts		359.7										
1156 Rcpt Svcs		7,231.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1156 Rcpt Svcs		31.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		28.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal												
		7,653.4	5,290.2	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		7,653.4	5,290.2	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.5										
1156 Rcpt Svcs		-31.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.3										
1156 Rcpt Svcs		43.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living allowance for certain bargaining units: \$44.7												
Year two cost of living allowance for non-covered employees - 1%: \$6.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.4										
1156 Rcpt Svcs		-15.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.7												
Totals		7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,595.7	410.5	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
1002 Fed Rcpts		3,233.1										
1003 G/F Match		231.3										
1004 Gen Fund		26.6										
1108 Stat Desig		104.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.4										
1004 Gen Fund		0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		3,598.9	413.7	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,598.9	413.7	105.1	228.4	46.4	8.0	2,797.3	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Grants Administrator II (08-0600) to Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Grants Administrator (08-0600) from Serve Alaska to the Administrative Services Division. In FY2014, this position will be reclassified to an Administrative Assistant to provide administrative support in Anchorage. Over 60% of the department's employees are located in the Anchorage area, with only one Administrative Services general support staff located in Anchorage. In addition, the department has absorbed new agencies that require support. This position will assist with the budget development, monthly financial projections, travel and autopay clearing for Anchorage travelers, revenue receipting on site, and on-going administrative support needs within the Anchorage area.												
FY2015 Salary Increases												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
1004 Gen Fund		0.2										
Cost of living allowance for certain bargaining units: \$3.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authorization with Vacancy Factor Guidelines												
LIT		0.0	-94.9	0.0	94.9	0.0	0.0	0.0	0.0	0	0	0
Align authorization to comply with vacancy factor guidelines. Remaining personal services authority is expected to be sufficient to cover anticipated expenses.												
Reduce Uncollectable Statutory Designated Program Receipts												
Dec		-84.7	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-84.7										
This reduces statutory designated receipt authorization to the level of projected receipts.												
Delete Administrative Assistant II (05-2301)												
Dec		-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-44.8										
1003 G/F Match		-40.3										
1004 Gen Fund		-4.4										
Delete Full-time Administrative Assistant II (05-2301), range 14, located in Anchorage												
	Totals	3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,744.1	1,153.5	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
1005 GF/Prgm		1,720.4										
1007 I/A Rcpts		23.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		1,753.8	1,163.2	85.9	480.0	24.6	0.1	0.0	0.0	11	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Expenditures												
	LIT	0.0	0.0	0.0	0.1	0.0	-0.1	0.0	0.0	0	0	0
This transaction aligns authorization with anticipated expenditures for FY2014.												
Subtotal		1,753.8	1,163.2	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Underage Drinking Enforcement Program												
	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										

This restores one-time funding for the Alcoholic Beverage Control (ABC) Board to continue the Underage Drinking Enforcement Program.

The Underage Drinking Enforcement program has been in place for over ten years, and allows the ABC Board to check approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons. Most states, if not all, have compliance check programs as the effectiveness has been proven. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage drinking.

This program was previously funded by a reimbursable services agreement (RSA) with Department of Health and Social Services, Division of Juvenile Justice;

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

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

however, the federal funding that supported the RSA expired December 31, 2012.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse One-Time Funding for Underage Drinking Enforcement Program

	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-100.0										

This restores one-time funding for the Alcoholic Beverage Control (ABC) Board to continue the Underage Drinking Enforcement Program.

The Underage Drinking Enforcement program has been in place for over ten years, and allows the ABC Board to check approximately 800 alcoholic beverage retailers for compliance in refusing alcohol to underage persons. Most states, if not all, have compliance check programs as the effectiveness has been proven. With continued funding, the ABC Board expects the program to continue having a positive effect on the prevention of underage drinking.

This program was previously funded by a reimbursable services agreement (RSA) with Department of Health and Social Services, Division of Juvenile Justice; however, the federal funding that supported the RSA expired December 31, 2012.

FY2015 Salary Increases

	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.9										

Cost of living allowance for certain bargaining units: \$9.9

Year two cost of living allowance for non-covered employees - 1%: \$1.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.9

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1061 CIP Rcpts	ConfCom	3,634.3	1,212.1	0.0	2,422.2	0.0	0.0	0.0	0.0	7	0	0
		3,634.3										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
1061 CIP Rcpts	FisNot	4,058.3	4,058.3	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
1229 GasPipeFnd		-3,634.3										
		7,692.6										
<p>HB 4 allows the Alaska Gasline Development Corporation (AGDC) to continue its statutory mission of delivering natural gas from Alaska's North Slope to Fairbanks and Southcentral Alaska. The bill creates an instate natural gas pipeline fund and makes AGDC a new independent state corporation under the Department of Commerce, Community, and Economic Development for administrative purposes. Previously AGDC had been a subsidiary of Alaska Housing Finance Corporation (AHFC).</p> <p>The fiscal note appropriation provides \$4,058.3 in personal services to hire the additional 25 staff that AGDC determined necessary to staff the new corporation. The fiscal note also replaced the majority of the Capital Improvement Project (CIP) Receipt authority appropriated under AHFC with funding from the newly created Gas Pipeline Fund. A small portion CIP Receipt authority remains but will be corrected to Gas Pipeline Fund during the FY2015 budget cycle.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts	FisNot	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.7										
<p>SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.</p>												
Subtotal		7,703.3	5,281.1	0.0	2,422.2	0.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		7,703.3	5,281.1	0.0	2,422.2	0.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P43 L17) (HB65)												
1229 GasPipeFnd	OTI	-2,372.2	50.0	0.0	-2,422.2	0.0	0.0	0.0	0.0	0	0	0
		-2,372.2										

HB 4 created the In-State Natural Gas Pipeline Fund and made the Alaska Gasline Development Corporation (AGDC) an independent public corporation located in the Department of Commerce, Community and Economic Development. Year two of the fiscal note increases personal services costs and deletes contractual services authorization for AGDC.

Non-Covered Salary Increase and Cost of Living Funding Correction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

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
1061 CIP Rcpts		-10.7										
1229 GasPipeFnd		10.7										

Replace FY2014 Non-Covered Salary Increase CIP Receipts with Gas Pipeline Funds.

The Alaska Gasline Development Corporation was moved to DCCED beginning in FY2014 (CH 11 SLA 2013). The fiscal note for the legislation changed AGDC's fund source from CIP Receipts to the In-State Natural Gas Pipeline Fund. A portion of the State Employee Non-covered Salary Increase, CH 47, SLA 2013 (SB 95), was not included in the fund change. This corrects the fund source for the \$10.7 Non-Covered Salary Increase from CIP Receipts to the Alaska Gasline Pipeline Fund and also corrects a \$0.1 increment for FY2014 cost of living allowances.

FY2015 Salary Increases

	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1229 GasPipeFnd		47.9										

Cost of living allowance for certain bargaining units: \$48.0

Year two cost of living allowance for non-covered employees - 1%: \$48.0

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		-6.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.7

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.7

Replace Capital Improvement Project Receipts for Salary Adjustments

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
1229 GasPipeFnd		0.1										

Fund source change to correct funding received for FY2015 Salary Increases. This component is fully funded by the Gas Pipeline Fund.

Employee Merit Increases

	Inc	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		622.7										

Additional authority is needed for employee merit increases. The component's operating authority is entirely for personal services; no other expenditure authority exists to cover these increases. Absorbing the merit increases from existing authority will decrease the capacity to provide essential services and support for the already approved in-state natural gas pipeline capital projects.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,995.1	5,995.1	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 Governor *****												
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 (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,144.4	0.0	135.3	5,851.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		1,090.7										
1005 GF/Prgm		100.0										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1108 Stat Desig		150.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		6,210.4	0.0	135.3	5,917.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		6,210.4	0.0	135.3	5,917.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Alaska Energy Authority Salary Increases Reflected in Alaska Industrial Development and Export Authority												
	Inc	67.4	0.0	0.0	67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.4										
Alaska Energy Authority salary and health benefit increases that are supported through a reimbursable services agreement with the Alaska Industrial Development and Export Authority.												
Totals		6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		406.7										
		170.0										
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
(Language)	ConfCom	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
1004 Gen Fund		7,260.0										
1169 PCE Endow		33,091.0										
Subtotal		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Power Cost Equalization and Endowment Funding for FY2015												
(Language)	Inc	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow		41,355.0										
<p>The amount necessary, estimated to be \$41,355,000, and not to exceed \$44,248,400, is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</p> <p>If the amount appropriated in (f) of this section is not sufficient to pay power cost equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be 0, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.</p>												
Reverse FY2014 Power Cost Equalization and Endowment Funding												
(Language)	OTI	-40,351.0	0.0	-10.0	-341.0	0.0	0.0	-40,000.0	0.0	0	0	0
1004 Gen Fund		-7,260.0										
1169 PCE Endow		-33,091.0										
Totals		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,728.7	0.0	48.5	6,418.0	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		975.9										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		3,388.9										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
1210 Renew Ener		2,155.0										
Statewide Data Collection Sec13 Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)												
	CarryFwd	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		741.6										
This carries forward the unexpended balance of AR 29676 AEA for Data Collection appropriated in SLA2011 CH3 Sec13(k) P72 L15 (HB108), lapse date 6/30/15.												
Subtotal		7,470.3	0.0	48.5	7,159.6	0.0	12.2	250.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Expenditures												
	LIT	0.0	0.0	0.0	250.0	0.0	0.0	-250.0	0.0	0	0	0
This transaction aligns authorization with anticipated expenditures for FY2014.												
Subtotal		7,470.3	0.0	48.5	7,409.6	0.0	12.2	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		7,470.3	0.0	48.5	7,409.6	0.0	12.2	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	15,477.3	12,834.7	150.0	2,418.2	58.9	15.5	0.0	0.0	98	0	1
1007 I/A Rcpts		8,896.0										
1061 CIP Rcpts		685.1										
1102 AIDEA Rcpt		5,896.2										
LNG Project; Dividends; Financing Ch26 SLA2013 (SB23) (Sec2 Ch14 SLA2013 P46 L9 (HB65))												
	FisNot	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		950.0										
<p>SB23 authorizes Alaska Industrial Development and Export authority (AIDEA) to provide project financing for the cost of a development project which AIDEA does not intend to own or operate. The bill further authorizes AIDEA to provide financing for a natural gas liquefaction plant and affiliated infrastructure on the North Slope, as well as providing for the financing of liquid natural gas (LNG) distribution systems under the sustainable energy transmission and supply fund (SETS).</p> <p>A total of \$950.0 was appropriated for AIDEA's operating costs to support the legislation in FY2014: \$200.0 for consultants to assist in preparation of new regulations and underwriting loans and guarantees under the financing program; \$750.0 for contractual services to coordinate project partners, complete the financing agreements to fund the LNG project, and perform technical evaluations on project proposals.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0										
1061 CIP Rcpts		0.6										
1102 AIDEA Rcpt		29.5										
<p>SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.</p>												
Subtotal		16,523.4	12,930.8	150.0	3,368.2	58.9	15.5	0.0	0.0	98	0	1

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Add Infrastructure Development Officer (08-#069) for Roads to Resources Project

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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In June, 2013, OMB approved a new permanent full-time Infrastructure Development Officer (08-#069) to manage the project development and construction work flow for large infrastructure projects resulting from the Roads to Resources program, and other legislatively expanded AIDEA programs. This position provides the needed expertise and the manpower to manage the high intensity workload of coordinating massive projects such as roads and ports. This position performs project management support, evaluation of project options for financing, feasibility determinations, due diligence analysis, and coordination of private, state and federal entities involved in the large scale projects.

Add Administrative Support Specialist (08-#072) for Finance Department

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)

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
<p>AIDEA is requesting an Administrative Support Specialist (08-#072) to provide administrative support for the Finance department. This position will help AIDEA to improve efficiency by shifting administrative tasks currently being performed by higher level staff to a lower cost position, and it will help AIDEA manage the increased workload from new programs and projects without a decrease in the quality of support services.</p>												
Add Electrical Engineer (08-#073) for Susitna Watana Hydroelectric Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Alaska Industrial Development and Export Authority (AIDEA) is requesting an Electrical Engineer (08-#074) dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.</p>												
Add Environmental Scientist (08-#074) for the Susitna-Watana Hydroelectric Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Alaska Industrial Development and Export Authority (AIDEA) is requesting an Environmental Scientist (08-#074) dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.</p>												
Add Contract Compliance & Project Management Controls (08-#075) for the Susitna-Watana Hydroelectric Project (08-#075)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Alaska Industrial Development and Export Authority (AIDEA) is requesting a Contract Compliance & Project Management Controls Specialist (08-#075) dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.</p>												
Add Accounting Technical (08-#076) for the Susitna-Watana Hydroelectric Project (08-#076)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Alaska Industrial Development and Export Authority (AIDEA) is requesting an Accounting Technician (08-#076) dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.</p>												
Add Environmental Program Assistant (08-#077) for the Susitna-Watana Hydroelectric Project (08-#077)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Alaska Industrial Development and Export Authority (AIDEA) is requesting an Environmental Program Assistant (08-#077) dedicated to the Susitna-Watana Hydroelectric project for FY2014. Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission (FERC) licensing process. Employees are budgeted under the AIDEA component and the Alaska Energy Authority (AEA) contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services costs in AEA's operating component. The funding source in the AEA operating component is CIP receipts, specifically Susitna-Watana capital appropriations.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	16,523.4	12,930.8	150.0	3,368.2	58.9	15.5	0.0	0.0	105	0	1
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Infrastructure Development Officer and Administrative Support Specialist

Inc	257.2	237.2	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	87.5										
1102 AIDEA Rcpt	169.7										

Fund on-going personal services costs associated with the Administrative Support Specialist (08-X126) and the Infrastructure Development Officer (08-X122).

Personal services costs for the positions are estimated to be:
 - 08-X122 - Infrastructure Development Officer (Range 26) \$165.1
 - 08-X126 - Administrative Support Specialist (Range 12) \$ 72.1

An additional \$20.0 is included for on-going core service costs (\$10.0 x 2 = \$20.0).

Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))

OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt	-300.0										

The SB 23 fiscal note included a one-time amount of \$50.0 for consultant costs to assist in drafting regulations for a direct financing program and \$750.0 for contractual services needed to coordinate project partners, perform technical evaluations, and complete financing agreements for the Interior Energy Project (IEP). In FY2015, the fiscal note provides \$500.0 for the ongoing contractual services needed for the IEP project and decrease AIDEA Receipt (1102) authorization by \$300.0 for the contractual services.

Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff

Inc	633.5	583.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	633.5										

Fund additional receipt authority for the Susitna-Watana positions that the Alaska Energy Authority (AEA) added in FY2014. These positions will be funded in the current year with an un-budgeted reimbursable services agreement (RSA).

- 08-#073 - Electrical Engineer (Range 26), \$159.8
- 08-#074 - Environmental Scientist (Range 24), \$145.9
- 08-#075 - Contract Compliance Specialist (Range 22), \$122.2
- 08-#076 - Accounting Technician (Range 14), \$ 77.8
- 08-#077 - Environmental Program Assistant (Range 14), \$ 77.8

An additional \$50.0 is included for ongoing core service costs (\$10.0 x 5 = \$50.0).

FY2015 Salary Increases

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		67.4										
1061 CIP Rcpts		4.1										
1102 AIDEA Rcpt		27.5										
Cost of living allowance for certain bargaining units: \$99.0												
Year two cost of living allowance for non-covered employees - 1%: \$99.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.2										
1061 CIP Rcpts		-2.4										
1102 AIDEA Rcpt		-16.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-53.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-32.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-20.4												
Replace Capital Improvement Project Receipts for Alaska Industrial Development and Export Authority Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-500.0										
1102 AIDEA Rcpt		500.0										
During the FY2014 budget cycle a funding request was approved in the amount of \$500.0 to increase AIDEA's CIP Receipts authority to cover increased contractual service costs. AIDEA realized that the fund source needs to be AIDEA Receipts to be used for contractual services costs.												
Change Hydro Engineer (08-T019) from Non-Permanent to Full Time (08-X118)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change the position type on the exempt long term non-permanent position (08-T019) to a permanent position was approved by the Office of Management and Budget (OMB) May, 15, 2013. The position adjustment request should have been submitted during the FY2014 Management Plan scenario, but was inadvertently omitted. This will correct the position type in the current budget planning scenario.												
Totals		17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		262.0										
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
(Language)	ConfCom	29,521.5	2,359.8	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,772.2										
1005 GF/Prgm		17,249.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
(Language)	FisNot	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		86.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska Seafood Marketing Institute Sec13 Ch14 SLA 2013 P70 L5 (HB65)												
(Language)	OTI	-29,521.5	-2,359.8	-390.3	-26,582.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts		-4,500.0										
1004 Gen Fund		-7,772.2										
1005 GF/Prgm		-17,249.3										
Reverse FY2014 one-time funding for the Alaska Seafood Marketing Institute in Sec13 Ch14 SLA 2013 P70 L5 (HB65).												
Reverse FY2014 Non-covered 5% Geo-diff (SB95)												
(Language)	OTI	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-66.0										
Reverse FY2014 Non-Covered Salary Increase (SB95)												
(Language)	OTI	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.4										
FY2015 Salary Increases												
(Language)	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		21.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living allowance for certain bargaining units: \$21.6												
Year two cost of living allowance for non-covered employees - 1%: \$21.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
(Language)	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
Restore Alaska Seafood Marketing Institute												
(Language)	IncM	27,087.5	2,446.2	390.3	24,062.5	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,772.2										
1005 GF/Prgm		14,815.3										

The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2015:

- (1) the unexpended and unobligated balance, estimated to be \$13,115,300, of the program receipts from the seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing Institute on June 30, 2014;
- (2) the sum of \$1,711,200 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;
- (3) the sum of \$7,772,200 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013;
- (4) the sum of \$4,500,000 from federal receipts.
 - (i) It is the intent of the legislature
 - (1) that the Alaska Seafood Marketing Institute limit expenditure of the appropriation in (h)(1) of this section to 80 percent of the program receipts collected for the fiscal year ending June 30, 2014;
 - (2) to limit the amount appropriated from the general fund to the Alaska Seafood Marketing Institute for the purpose of matching industry contributions for seafood marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry contributions; and
 - (3) that the Alaska Seafood Marketing Institute evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
advertising firm.												
	Totals	27,098.7	2,457.4	390.3	24,062.5	180.0	8.5	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,527.3	6,652.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		9,051.5										
1212 Fed ARRA		285.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		31.4										
1212 Fed ARRA		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		17.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		9,577.3	6,702.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Expired Non-Permanent Utility Financial Analyst (08-N10004)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent Utility Financial Analyst III (08-N10004), range 21, Anchorage.												
Subtotal		9,577.3	6,702.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	4
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Electricity Regulatory Assistance Program Effective 11/30/2014												
Dec		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-75.0										
American Recovery and Reinvestment Act (ARRA), the federal stimulus program that funded the Electricity Regulations Assistance Program, is scheduled to end on November 30, 2014.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
(Language)	OTI	-32.2	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-31.4										
1212 Fed ARRA		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Electricity Regulatory Assistance Program												
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-75.0										
Reverse one-time authorization for the Electricity Regulatory Assistance Program to allow the Regulatory Commission of Alaska to fully utilize American Recovery and Reinvestment Act (ARRA) funding. The ARRA grant was extended through calendar year 2014.												
FY2015 Salary Increases												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		56.9										
1212 Fed ARRA		0.7										
Cost of living allowance for certain bargaining units: \$57.6												
Year two cost of living allowance for non-covered employees - 1%: \$18.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-21.7										
1212 Fed ARRA		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	291.1	0.0	-291.1	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (2472)
RDU: DCCED 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.2										
1007 I/A Rcpts		760.2										
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0