

Fiscal Year 2008 Operating Budget

Office of the Governor



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health
1200 Vehicle Rental Tax Receipts

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Office of the Governor

The Governor's Office is responsible for the operation of the executive branch of Alaska State government, with fiscal and policy duties conferred by the Alaska Constitution and statutes.

SIGNIFICANT ISSUES

Although the FY08 budget reveals no significant changes in policy, the most significant issues in this agency are highlighted below.

- 1. Internal Efficiencies Reductions: \$1 million GF.** The Governor's amended budget contained cuts of \$1 million for "internal efficiencies." However, Sec. 51, Ch. 30, SLA 2007 (SB 53), authorizes the Office of the Governor to carry forward unspent FY07 operating money into FY08. Considering that more than \$1.8 million of unexpended FY06 balance carried forward into FY07, a \$1 million cut in the FY08 budget probably will not offset the hidden increase due to the carryforward of FY07 money into FY08.
- 2. Contract Increases for Trade Activities: \$78.6 GF.** The legislature accepted the Governor's Executive Office request for additional funding for increases in existing contracts with Taiwan, Japan, Korea, and China due to anticipated increases in trade activity.
- 3. Annual Maintenance Costs for Touch Screen Voting Equipment: \$48.0 GF.** With the incorporation of touch screen voting equipment in every precinct of the State, annual maintenance funds are needed. Full implementation of touch screens was required by the federal Help America Vote Act as of 2006 and the legislature accepted the Governor's increment for this purpose.
- 4. Lease Cost Increases: \$19.2 GF.** The legislature accepted the Human Rights Commission's request for additional funding for increased lease costs.
- 5. Reduction of FY07 one-time increments: \$15,526.3 GF.** Funding appropriated on a one-time basis was removed from the FY08 budget, including:
 - \$1.8 million in contingency funds;
 - \$53.4 for resource development and marketing (including ANWR);
 - \$914.0 for gas pipeline development; and
 - \$12 million for the additional fuel/utility cost funding. A \$24 million one-time appropriation for increased FY07 fuel costs was to be distributed to agencies in two payouts (\$12 million each). The first payout occurred on October 1, 2006 and this funding was included (and removed) from each receiving agency's base. The second payout is scheduled for distribution on April 1, 2007 and, because the transfer to the appropriate agencies has not yet occurred, the funding appears in the Governor's budget and was removed from the FY08 base.
 - \$3.6 million (\$792.2 in GF and \$2.8 million in ILTF) for statewide primary and general election costs.

CAPITAL PROJECTS

The legislature approved the two projects requested by the Governor:

- \$22 million in federal funds for the Pacific Coastal Salmon Recovery Fund
- \$100.0 of federal funds (through the Election Fund) for Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)

ORGANIZATIONAL CHANGES

There are no significant changes requested.

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Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	B111s	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
Commissions/Special Offices															
1	Human Rights Commission	1,748.5	0.0	1,969.8	1,989.0	1,775.2	1,775.2	1,775.2	0.0	0.0	1,775.2	26.7	1.5 %	-213.8	-10.7 %
2	Statehood Celebration Com	0.0	0.0	0.0	73.2	73.2	73.2	73.2	0.0	0.0	73.2	73.2	>999 %	0.0	
	*Appropriation Total	1,748.5	0.0	1,969.8	2,062.2	1,848.4	1,848.4	1,848.4	0.0	0.0	1,848.4	99.9	5.7 %	-213.8	-10.4 %
Executive Operations															
3	Executive Office	10,518.3	0.0	10,604.1	9,762.0	8,778.3	8,778.3	8,778.3	132.8	0.0	8,911.1	-1,607.2	-15.3 %	-850.9	-8.7 %
4	Governor's House	396.4	0.0	436.2	436.2	396.0	396.0	396.0	0.0	0.0	396.0	-0.4	-0.1 %	-40.2	-9.2 %
5	Contingency Fund	710.0	0.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0		0.0	
6	Lieutenant Governor	1,012.8	0.0	1,131.1	1,031.1	910.9	910.9	910.9	0.0	0.0	910.9	-101.9	-10.1 %	-120.2	-11.7 %
7	Arctic Nat'l Wildlife Refuge	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.3	-100.0 %	0.0	
8	Executive Contingency Approp	1,820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,820.1	-100.0 %	0.0	
9	AK Resources Marketing and Dev	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-522.6	-100.0 %	0.0	
	*Appropriation Total	15,072.5	0.0	12,881.4	11,939.3	10,795.2	10,795.2	10,795.2	132.8	0.0	10,928.0	-4,144.5	-27.5 %	-1,011.3	-8.5 %
Gov State Facilities Rent															
10	Gov Office Facilities Rent	387.6	0.0	387.6	387.6	387.6	387.6	387.6	0.0	0.0	387.6	0.0		0.0	
11	Governor's Office Leasing	428.0	0.0	428.0	428.0	428.0	428.0	428.0	0.0	0.0	428.0	0.0		0.0	
	*Appropriation Total	815.6	0.0	815.6	815.6	815.6	815.6	815.6	0.0	0.0	815.6	0.0		0.0	
Office of Management & Budget															
12	Office of Management & Budget	2,178.3	0.0	2,477.0	2,348.2	2,043.6	2,043.6	2,043.6	0.0	0.0	2,043.6	-134.7	-6.2 %	-304.6	-13.0 %
13	Unallocated Reduction	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0	
	*Appropriation Total	14,178.3	0.0	2,477.0	2,348.2	2,043.6	2,043.6	2,043.6	0.0	0.0	2,043.6	-12,134.7	-85.6 %	-304.6	-13.0 %
Elections															
14	Elections	6,438.9	775.0	3,189.0	3,237.0	3,005.5	3,005.5	3,005.5	0.0	0.0	3,005.5	-3,433.4	-53.3 %	-231.5	-7.2 %
	*Appropriation Total	6,438.9	775.0	3,189.0	3,237.0	3,005.5	3,005.5	3,005.5	0.0	0.0	3,005.5	-3,433.4	-53.3 %	-231.5	-7.2 %
	***Agency Total	38,253.8	775.0	21,332.8	20,402.3	18,508.3	18,508.3	18,508.3	132.8	0.0	18,641.1	-19,612.7	-51.3 %	-1,761.2	-8.6 %
Funding Summary															
	General Funds (GF)	33,359.7	775.0	19,694.0	18,839.8	16,945.8	16,945.8	16,945.8	132.8	0.0	17,078.6	-16,281.1	-48.8 %	-1,761.2	-9.3 %
	Federal Receipts (Fed)	167.7	0.0	178.8	178.8	178.8	178.8	178.8	0.0	0.0	178.8	11.1	6.6 %	0.0	
	Other (Oth)	4,726.4	0.0	1,460.0	1,383.7	1,383.7	1,383.7	1,383.7	0.0	0.0	1,383.7	-3,342.7	-70.7 %	0.0	

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget	
Commissions/Special Offices														
1	Human Rights Commission	1,580.8	0.0	1,791.0	1,810.2	1,596.4	1,596.4	1,596.4	0.0	0.0	1,596.4	15.6	1.0 %	-213.8 -11.8 %
	*Appropriation Total	1,580.8	0.0	1,791.0	1,810.2	1,596.4	1,596.4	1,596.4	0.0	0.0	1,596.4	15.6	1.0 %	-213.8 -11.8 %
Executive Operations														
3	Executive Office	9,663.5	0.0	9,714.9	9,022.3	8,038.6	8,038.6	8,038.6	132.8	0.0	8,171.4	-1,492.1	-15.4 %	-850.9 -9.4 %
4	Governor's House	396.4	0.0	436.2	436.2	396.0	396.0	396.0	0.0	0.0	396.0	-0.4	-0.1 %	-40.2 -9.2 %
5	Contingency Fund	710.0	0.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0		0.0
6	Lieutenant Governor	1,012.8	0.0	1,131.1	1,031.1	910.9	910.9	910.9	0.0	0.0	910.9	-101.9	-10.1 %	-120.2 -11.7 %
7	Arctic Nat'l Wildlife Refuge	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.4	-100.0 %	0.0
8	Executive Contingency Approp	1,820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,820.1	-100.0 %	0.0
	*Appropriation Total	13,656.2	0.0	11,992.2	11,199.6	10,055.5	10,055.5	10,055.5	132.8	0.0	10,188.3	-3,467.9	-25.4 %	-1,011.3 -9.0 %
Gov State Facilities Rent														
10	Gov Office Facilities Rent	387.6	0.0	387.6	387.6	387.6	387.6	387.6	0.0	0.0	387.6	0.0		0.0
11	Governor's Office Leasing	428.0	0.0	428.0	428.0	428.0	428.0	428.0	0.0	0.0	428.0	0.0		0.0
	*Appropriation Total	815.6	0.0	815.6	815.6	815.6	815.6	815.6	0.0	0.0	815.6	0.0		0.0
Office of Management & Budget														
12	Office of Management & Budget	2,178.3	0.0	2,477.0	2,348.2	2,043.6	2,043.6	2,043.6	0.0	0.0	2,043.6	-134.7	-6.2 %	-304.6 -13.0 %
13	Unallocated Reduction	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0
	*Appropriation Total	14,178.3	0.0	2,477.0	2,348.2	2,043.6	2,043.6	2,043.6	0.0	0.0	2,043.6	-12,134.7	-85.6 %	-304.6 -13.0 %
Elections														
14	Elections	3,128.8	775.0	2,618.2	2,666.2	2,434.7	2,434.7	2,434.7	0.0	0.0	2,434.7	-694.1	-22.2 %	-231.5 -8.7 %
	*Appropriation Total	3,128.8	775.0	2,618.2	2,666.2	2,434.7	2,434.7	2,434.7	0.0	0.0	2,434.7	-694.1	-22.2 %	-231.5 -8.7 %
	***Agency Total	33,359.7	775.0	19,694.0	18,839.8	16,945.8	16,945.8	16,945.8	132.8	0.0	17,078.6	-16,281.1	-48.8 %	-1,761.2 -9.3 %
Funding Summary														
	General Funds (GF)	33,359.7	775.0	19,694.0	18,839.8	16,945.8	16,945.8	16,945.8	132.8	0.0	17,078.6	-16,281.1	-48.8 %	-1,761.2 -9.3 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	38,253.8	775.0	21,332.8	20,402.3	18,508.3	18,508.3	18,508.3	132.8	0.0	18,641.1	-19,612.7	-51.3 %	-1,761.2	-8.6 %
<u>Objects of Expenditure</u>														
Personal Services	14,695.3	214.5	16,068.7	15,573.9	13,679.9	13,679.9	13,679.9	78.6	0.0	13,758.5	-936.8	-6.4 %	-1,815.4	-11.7 %
Travel	741.2	0.0	698.3	584.8	584.8	584.8	584.8	8.0	0.0	592.8	-148.4	-20.0 %	8.0	1.4 %
Services	22,383.5	547.8	4,252.2	3,930.0	3,930.0	3,930.0	3,930.0	18.2	0.0	3,948.2	-18,435.3	-82.4 %	18.2	0.5 %
Commodities	393.0	12.7	285.6	285.6	285.6	285.6	285.6	8.0	0.0	293.6	-99.4	-25.3 %	8.0	2.8 %
Capital Outlay	40.8	0.0	28.0	28.0	28.0	28.0	28.0	20.0	0.0	48.0	7.2	17.6 %	20.0	71.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	167.7	0.0	178.8	178.8	178.8	178.8	178.8	0.0	0.0	178.8	11.1	6.6 %	0.0	
1004 Gen Fund (GF)	33,354.8	775.0	19,689.1	18,834.9	16,940.9	16,940.9	16,940.9	132.8	0.0	17,073.7	-16,281.1	-48.8 %	-1,761.2	-9.4 %
1005 GF/Prgm (GF)	4.9	0.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0	
1007 I/A Rcpts (Oth)	131.6	0.0	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-131.6	-100.0 %	0.0	
1053 Invst Loss (Oth)	2,808.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,808.1	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	502.0	0.0	570.8	644.0	644.0	644.0	644.0	0.0	0.0	644.0	142.0	28.3 %	0.0	
1108 Stat Desig (Oth)	95.0	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.9	-100.0 %	0.0	
1175 BLic&Corp (Oth)	628.2	0.0	644.7	644.7	644.7	644.7	644.7	0.0	0.0	644.7	16.5	2.6 %	0.0	
1191 DEED CIP (Oth)	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-522.6	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	155	0	155	151	151	151	151	0	0	151	-4	-2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	37	0	17	17	17	17	17	0	0	17	-20	-54.1 %	0	
<u>Funding Summary</u>														
General Funds (GF)	33,359.7	775.0	19,694.0	18,839.8	16,945.8	16,945.8	16,945.8	132.8	0.0	17,078.6	-16,281.1	-48.8 %	-1,761.2	-9.3 %
Federal Receipts (Fed)	167.7	0.0	178.8	178.8	178.8	178.8	178.8	0.0	0.0	178.8	11.1	6.6 %	0.0	
Other (Oth)	4,726.4	0.0	1,460.0	1,383.7	1,383.7	1,383.7	1,383.7	0.0	0.0	1,383.7	-3,342.7	-70.7 %	0.0	

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,748.5	0.0	1,969.8	1,989.0	1,775.2	1,775.2	1,775.2	0.0	0.0	1,775.2	26.7	1.5 %	-213.8	-10.7 %
<u>Objects of Expenditure</u>														
Personal Services	1,539.4	0.0	1,760.7	1,760.7	1,546.9	1,546.9	1,546.9	0.0	0.0	1,546.9	7.5	0.5 %	-213.8	-12.1 %
Travel	40.3	0.0	40.3	40.3	40.3	40.3	40.3	0.0	0.0	40.3	0.0		0.0	
Services	143.1	0.0	143.1	162.3	162.3	162.3	162.3	0.0	0.0	162.3	19.2	13.4 %	0.0	
Commodities	22.7	0.0	22.7	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0		0.0	
Capital Outlay	3.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	167.7	0.0	178.8	178.8	178.8	178.8	178.8	0.0	0.0	178.8	11.1	6.6 %	0.0	
1004 Gen Fund (GF)	1,580.8	0.0	1,791.0	1,810.2	1,596.4	1,596.4	1,596.4	0.0	0.0	1,596.4	15.6	1.0 %	-213.8	-11.8 %
<u>Positions</u>														
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,747.8	1,539.4	40.3	142.4	22.7	3.0	0.0	0.0	18	0	0
1004 Gen Fund		1,580.1										
1002 Fed Rcpts		167.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ETS chargeback funding transferred from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1002 Fed Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	217.9	217.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.0										
1002 Fed Rcpts		10.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increased Lease Costs	Inc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-213.8	-213.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-213.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-213.8	-213.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-213.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-213.8	-213.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-213.8										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Statehood Celebration Commission

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	0.0	0.0	0.0	73.2	73.2	73.2	73.2	0.0	0.0	73.2	73.2	>999 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	73.2	73.2	73.2	73.2	0.0	0.0	73.2	73.2	>999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	73.2	73.2	73.2	73.2	0.0	0.0	73.2	73.2	>999 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	1	1	1	1	0	0	1	1	>999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Statehood Celebration Commission

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Transfer of PCN for Statehood Commission	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: CIP Receipts for Staff Position 1061 CIP Rcpts	Inc	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	10,518.3	0.0	10,604.1	9,762.0	8,778.3	8,778.3	8,778.3	132.8	0.0	8,911.1	-1,607.2	-15.3 %	-850.9	-8.7 %
<u>Objects of Expenditure</u>														
Personal Services	7,165.1	0.0	8,164.9	7,815.7	6,832.0	6,832.0	6,832.0	78.6	0.0	6,910.6	-254.5	-3.6 %	-905.1	-11.6 %
Travel	563.4	0.0	563.4	449.9	449.9	449.9	449.9	8.0	0.0	457.9	-105.5	-18.7 %	8.0	1.8 %
Services	2,610.7	0.0	1,696.7	1,317.3	1,317.3	1,317.3	1,317.3	18.2	0.0	1,335.5	-1,275.2	-48.8 %	18.2	1.4 %
Commodities	159.1	0.0	159.1	159.1	159.1	159.1	159.1	8.0	0.0	167.1	8.0	5.0 %	8.0	5.0 %
Capital Outlay	20.0	0.0	20.0	20.0	20.0	20.0	20.0	20.0	0.0	40.0	20.0	100.0 %	20.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	9,658.6	0.0	9,710.0	9,017.4	8,033.7	8,033.7	8,033.7	132.8	0.0	8,166.5	-1,492.1	-15.4 %	-850.9	-9.4 %
1005 GF/Prgm (GF)	4.9	0.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0	
1007 I/A Rcpts (Oth)	131.6	0.0	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-131.6	-100.0 %	0.0	
1108 Stat Desig (Oth)	95.0	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0		0.0	
1175 BLic&Corp (Oth)	628.2	0.0	644.7	644.7	644.7	644.7	644.7	0.0	0.0	644.7	16.5	2.6 %	0.0	
<u>Positions</u>														
Perm Full Time	73	0	73	71	71	71	71	0	0	71	-2	-2.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	4	0	4	4	4	4	4	0	0	4	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	9,580.6	7,165.1	563.4	1,673.0	159.1	20.0	0.0	0.0	73	0	4
1004 Gen Fund		8,720.9										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		131.6										
1108 Stat Desig		95.0										
1175 BLic&Corp		628.2										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ETS chargeback funding transferred from Department of Administration	ATrIn	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
ADN 1-6-8008 Gas Pipeline Sec 31(c) Ch 82 SLA 2006 P149 L28 (SB231) lapses 6/30/07	ReApprop	914.0	0.0	0.0	914.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		914.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Gas Pipeline Adjustment	LIT	0.0	254.2	85.5	-339.7	0.0	0.0	0.0	0.0	0	0	0
Delete Gas Pipeline Funding	OTI	-914.0	-254.2	-85.5	-574.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-914.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	986.3	986.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		952.3										
1007 I/A Rcpts		17.7										
1175 BLic&Corp		16.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increase funding for existing contracts with Taiwan, Japan, Korea and China for anticipated increase in trade activity	Inc	78.6	0.0	0.0	78.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										
Delete Inter-Agency Receipts Funding for Denali Commission Staff Position	Dec	-149.5	-136.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-149.5										
AMD: Internal Efficiencies	Dec	-771.2	-213.2	-100.0	-458.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-771.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-983.7	-983.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-983.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-983.7	-983.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-983.7										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-983.7	-983.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Bills ***												
Ch. 22, SLA 2007 (HB 177) - Natural Gas Pipeline Project 1004 Gen Fund	FisNot	132.8	78.6	8.0	18.2	8.0	20.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	396.4	0.0	436.2	436.2	396.0	396.0	396.0	0.0	0.0	396.0	-0.4	-0.1 %	-40.2	-9.2 %
<u>Objects of Expenditure</u>														
Personal Services	282.4	0.0	322.2	322.2	282.0	282.0	282.0	0.0	0.0	282.0	-0.4	-0.1 %	-40.2	-12.5 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0	
Commodities	39.0	0.0	39.0	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	396.4	0.0	436.2	436.2	396.0	396.0	396.0	0.0	0.0	396.0	-0.4	-0.1 %	-40.2	-9.2 %
<u>Positions</u>														
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund	ConfCom	395.8	282.4	0.0	74.4	39.0	0.0	0.0	0.0	4	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ETS chargeback funding transferred from Department of Administration 1004 Gen Fund	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund	Sa1Adj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	710.0	0.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	710.0	0.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	710.0	0.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
		710.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,012.8	0.0	1,131.1	1,031.1	910.9	910.9	910.9	0.0	0.0	910.9	-101.9	-10.1 %	-120.2	-11.7 %
<u>Objects of Expenditure</u>														
Personal Services	857.8	0.0	976.1	876.1	755.9	755.9	755.9	0.0	0.0	755.9	-101.9	-11.9 %	-120.2	-13.7 %
Travel	42.2	0.0	42.2	42.2	42.2	42.2	42.2	0.0	0.0	42.2	0.0		0.0	
Services	100.8	0.0	100.8	100.8	100.8	100.8	100.8	0.0	0.0	100.8	0.0		0.0	
Commodities	12.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	1,012.8	0.0	1,131.1	1,031.1	910.9	910.9	910.9	0.0	0.0	910.9	-101.9	-10.1 %	-120.2	-11.7 %
<u>Positions</u>														
Perm Full Time	10	0	10	9	9	9	9	0	0	9	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 1,009.6	ConfCom	1,009.6	857.8	42.2	97.6	12.0	0.0	0.0	0.0	10	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 3.2	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.9	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 116.4	Sa1Adj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Internal Efficiencies 1004 Gen Fund -100.0	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -120.2	Sa1Adj	-120.2	-120.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -120.2	Sa1Adj	-120.2	-120.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -120.2	Sa1Adj	-120.2	-120.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Arctic National Wildlife Refuge

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.3 -100.0 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.3 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.4 -100.0 %	0.0
1156 Rcpt Svcs (Oth)	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.9 -100.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Arctic National Wildlife Refuge

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 1-7-8005 ANWR Oil & Gas Development Sec 52(b) Ch 159 SLA 2004 P108 L13 (SB283) lapses 6/30/09	ReApprop	92.3	0.0	0.0	92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.4										
1156 Rcpt Svcs		38.9										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Delete ANWR Oil & Gas Development Funding	OTI	-92.3	0.0	0.0	-92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.4										
1156 Rcpt Svcs		-38.9										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Contingency Appropriation

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,820.1	-100.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,820.1	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	1,820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,820.1	-100.0 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Contingency Appropriation

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 1-6-8098 Executive Operations Sec 31(b) Ch 82 SLA 2006 P149 L19 (SB231) 1004 Gen Fund	ReAprop	1,820.1	0.0	0.0	1,820.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Delete Executive Contingency Funding 1004 Gen Fund	OTI	-1,820.1	0.0	0.0	-1,820.1	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: AK Resources Marketing and Development

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-522.6	-100.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-522.6	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1191 DEED CIP (Oth)	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-522.6	-100.0 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: AK Resources Marketing and Development

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 1-7-8004 AK Resources & Development Sec 32 Ch 159 SLA 2004 P91 L22 (SB283) lapses 6/30/09 1191 DEED CIP 522.6	MultiYr	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Delete AK Resource & Development Funding 1191 DEED CIP -522.6	OTI	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	387.6	0.0	387.6	387.6	387.6	387.6	387.6	0.0	0.0	387.6	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	387.6	0.0	387.6	387.6	387.6	387.6	387.6	0.0	0.0	387.6	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	387.6	0.0	387.6	387.6	387.6	387.6	387.6	0.0	0.0	387.6	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
		387.6										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	428.0	0.0	428.0	428.0	428.0	428.0	428.0	0.0	0.0	428.0	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	428.0	0.0	428.0	428.0	428.0	428.0	428.0	0.0	0.0	428.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	428.0	0.0	428.0	428.0	428.0	428.0	428.0	0.0	0.0	428.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1004 Gen Fund	ConfCom	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
		428.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,178.3	0.0	2,477.0	2,348.2	2,043.6	2,043.6	2,043.6	0.0	0.0	2,043.6	-134.7	-6.2 %	-304.6	-13.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,052.7	0.0	2,351.4	2,232.6	1,928.0	1,928.0	1,928.0	0.0	0.0	1,928.0	-124.7	-6.1 %	-304.6	-13.6 %
Travel	7.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0	
Services	104.6	0.0	104.6	94.6	94.6	94.6	94.6	0.0	0.0	94.6	-10.0	-9.6 %	0.0	
Commodities	9.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	
Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	2,178.3	0.0	2,477.0	2,348.2	2,043.6	2,043.6	2,043.6	0.0	0.0	2,043.6	-134.7	-6.2 %	-304.6	-13.0 %
<u>Positions</u>														
Perm Full Time	21	0	21	19	19	19	19	0	0	19	-2	-9.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund	ConfCom	2,171.5	2,052.7	7.0	97.8	9.0	5.0	0.0	0.0	21	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ETS chargeback funding transferred from Department of Administration 1004 Gen Fund	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund	Sa1Adj	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Internal Efficiencies 1004 Gen Fund	Dec	-128.8	-118.8	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund	Sa1Adj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Unallocated Reduction**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Unallocated Reduction**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
First FY2007 Fuel/Utility Cost Increase Funding	Special	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
Second FY2007 Fuel/Utility Cost Increase Funding	Special	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrOut	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.4										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections	ATrOut	-254.4	0.0	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-254.4										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Court System	ATrOut	-54.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation	ATrOut	-61.2	0.0	0.0	-61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.2										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game	ATrOut	-140.4	0.0	0.0	-140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.4										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services	ATrOut	-480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-480.0										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor & Workforce Development	ATrOut	-74.4	0.0	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.4										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	ATrOut	-460.8	0.0	0.0	-460.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-460.8										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources	ATrOut	-110.4	0.0	0.0	-110.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.4										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation & Public Facilities	ATrOut	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to University of Alaska	ATrOut	-1,320.0	0.0	0.0	-1,320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,320.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Delete Second FY2007 Fuel/Utility Cost Increase Funding	OTI	-12,000.0	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,000.0										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,438.9	775.0	3,189.0	3,237.0	3,005.5	3,005.5	3,005.5	0.0	0.0	3,005.5	-3,433.4	-53.3 %	-231.5	-7.2 %
<u>Objects of Expenditure</u>														
Personal Services	2,797.9	214.5	2,493.4	2,493.4	2,261.9	2,261.9	2,261.9	0.0	0.0	2,261.9	-536.0	-19.2 %	-231.5	-9.3 %
Travel	88.3	0.0	45.4	45.4	45.4	45.4	45.4	0.0	0.0	45.4	-42.9	-48.6 %	0.0	
Services	3,388.7	547.8	606.4	654.4	654.4	654.4	654.4	0.0	0.0	654.4	-2,734.3	-80.7 %	0.0	
Commodities	151.2	12.7	43.8	43.8	43.8	43.8	43.8	0.0	0.0	43.8	-107.4	-71.0 %	0.0	
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	3,128.8	775.0	2,618.2	2,666.2	2,434.7	2,434.7	2,434.7	0.0	0.0	2,434.7	-694.1	-22.2 %	-231.5	-8.7 %
1053 Invst Loss (Oth)	2,808.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,808.1	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	502.0	0.0	570.8	570.8	570.8	570.8	570.8	0.0	0.0	570.8	68.8	13.7 %	0.0	
<u>Positions</u>														
Perm Full Time	29	0	29	29	29	29	29	0	0	29	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	33	0	13	13	13	13	13	0	0	13	-20	-60.6 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee: One-time appropriation for FY07 elections	LangCC	2,808.1	579.7	42.9	2,073.1	99.6	12.8	0.0	0.0	0	0	20
1053 Invst Loss		2,808.1										
FY07 Conference Committee	ConfCom	2,879.0	2,194.2	45.4	595.6	43.8	0.0	0.0	0.0	29	0	13
1004 Gen Fund		2,377.0										
1061 CIP Rcpts		502.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 1-7-8003 Initiative/Referendum/Recall/Pamphlet Ch 38 SLA 2006 (SB172) (Sec 2 Ch 33 SLA 2006 P42 L26)	FisNot07	737.4	24.0	0.0	705.6	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		737.4										
ETS chargeback funding transferred from Department of Administration	ATrIn	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
ADN 1-6-8086 Primary Election Pamphlet Ch 38 SLA 2006 (SB172) (Sec 31(a) Ch 82 SLA 2006 P149 L16)	ReAprop	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Delete funding for Statewide Primary and General Elections	OTI	-2,756.5	-579.7	-42.9	-2,021.5	-99.6	-12.8	0.0	0.0	0	0	-20
1053 Invst Loss		-2,756.5										
Delete funding for Ketchikan consolidation election	OTI	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-51.6										
Delete funding for Initiative/Referendum/Recall Pamphlet	OTI	-737.4	-21.8	0.0	-707.8	-7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-737.4										
Delete funding for Primary Election Pamphlet	OTI	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
FY 08 Health Insurance Increases for Exempt Employees	Sa1Adj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		1.5										
FY 08 Retirement Systems Rate Increases	Sa1Adj	291.5	291.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.2										
1061 CIP Rcpts		67.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Annual Maintenance Cost for Touch Screen Voting Equipment	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	Sa1Adj	-231.5	-231.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-231.5	-231.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1004 Gen Fund	SalAdj	-231.5	-231.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY07 Total Op Supplemental * * *												
Sec. 8, Ch. 10, SLA 2007 (SB 61) - Funding for April 3, 2007 Special Election authorized by ch. 1, FSSLA 2006 1004 Gen Fund	Suppl	775.0	214.5	0.0	547.8	12.7	0.0	0.0	0.0	0	0	0

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle (<i>FY08</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY07</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.