

GOVERNOR'S FY06 BUDGET

**DEPARTMENT OF COMMERCE,
COMMUNITY & ECONOMIC DEVELOPMENT**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY04 ACTUAL –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY05 CONFERENCE COMMITTEE –The 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. Appropriations in the language sections of the FY05 bill are included in the Conference Committee column.

FY05 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY05 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

FY06 ADJUSTED BASE – FY06 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY06 GOVERNOR + K-12 – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

FY05 WINDFALL – Governor’s proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

GOVERNOR'S TOTAL FY06 BUDGET – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Executive Admin												
1	Commissioner's Office	670.2	815.3	875.3	886.2	886.2	28.9	915.1	10.9	1.2 %	39.8	4.5 %
2	Administrative Services	2,253.0	2,460.2	2,480.6	2,549.1	2,554.5	72.3	2,626.8	73.9	3.0 %	146.2	5.9 %
3	Office of Economic Development	0.0	1,193.7	1,133.7	1,228.8	1,428.8	35.4	1,464.2	295.1	26.0 %	330.5	29.2 %
	* Appropriation Total	2,923.2	4,469.2	4,489.6	4,664.1	4,869.5	136.6	5,006.1	379.9	8.5 %	516.5	11.5 %
Comm Assist & Ec Dev												
4	Community Advocacy	9,776.2	7,959.0	9,216.7	8,114.9	7,803.0	149.9	7,952.9	-1,413.7	-15.3 %	-1,263.8	-13.7 %
5	Trade and Development	1,988.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	11,765.0	7,959.0	9,216.7	8,114.9	7,803.0	149.9	7,952.9	-1,413.7	-15.3 %	-1,263.8	-13.7 %
State Revenue Sharing												
6	National Program Receipts	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	0.0	15,830.0	0.0		0.0	
7	Fisheries Business Tax	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	0.0	1,600.0	0.0		0.0	
	* Appropriation Total	34,426.0	17,430.0	17,430.0	17,430.0	17,430.0	0.0	17,430.0	0.0		0.0	
Qualified Trade Assoc. Cntrct												
8	Qualified Trade Assoc Contract	3,463.3	4,005.1	4,005.1	4,005.1	5,005.1	0.0	5,005.1	1,000.0	25.0 %	1,000.0	25.0 %
	* Appropriation Total	3,463.3	4,005.1	4,005.1	4,005.1	5,005.1	0.0	5,005.1	1,000.0	25.0 %	1,000.0	25.0 %
Investments												
9	Investments	3,413.5	3,773.3	3,773.3	3,899.9	3,895.9	98.9	3,994.8	122.6	3.2 %	221.5	5.9 %
	* Appropriation Total	3,413.5	3,773.3	3,773.3	3,899.9	3,895.9	98.9	3,994.8	122.6	3.2 %	221.5	5.9 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

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Alaska Aerospace Devel Corp											
10	AK Aerospace Development Corp	1,579.9	2,039.7	2,039.7	2,064.5	2,309.6	47.2	2,356.8	269.9	13.2 %	317.1 15.5 %
11	AADC Facilities Maintenance	8,313.4	20,150.9	20,150.9	20,189.0	20,565.3	73.2	20,638.5	414.4	2.1 %	487.6 2.4 %
	* Appropriation Total	9,893.3	22,190.6	22,190.6	22,253.5	22,874.9	120.4	22,995.3	684.3	3.1 %	804.7 3.6 %
AIDEA											
12	AIDEA	5,447.7	6,601.7	6,602.2	6,641.0	6,640.3	187.2	6,827.5	38.1	0.6 %	225.3 3.4 %
13	AIDEA Facilities Maintenance	235.3	192.0	267.0	237.0	237.0	0.0	237.0	-30.0	-11.2 %	-30.0 -11.2 %
14	AEA Statew ide Ops & Maint	249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
	* Appropriation Total	5,932.4	6,793.7	6,869.2	6,878.0	6,877.3	187.2	7,064.5	8.1	0.1 %	195.3 2.8 %
Alaska Energy Authority											
15	AEA Ow ned Facilities	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	1,067.1	0.0		0.0
16	AEA Rural Energy Operations	0.0	2,827.1	2,827.1	2,827.1	3,022.0	0.0	3,022.0	194.9	6.9 %	194.9 6.9 %
17	AEA Circuit Rider	0.0	200.7	200.7	200.7	200.7	0.0	200.7	0.0		0.0
18	AEA Pow er Cost Equalization	0.0	15,700.0	15,700.0	15,700.0	20,730.0	0.0	20,730.0	5,030.0	32.0 %	5,030.0 32.0 %
	* Appropriation Total	0.0	19,794.9	19,794.9	19,794.9	25,019.8	0.0	25,019.8	5,224.9	26.4 %	5,224.9 26.4 %
Rural Energy Programs											
19	Energy Operations	2,660.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
20	Circuit Rider	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
	* Appropriation Total	2,766.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Power Cost Equalization												
21	Power Cost Equalization	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	* Appropriation Total	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Alaska Seafood Marketing Inst												
22	Alaska Seafood Marketing Inst	9,178.5	11,097.9	11,097.9	11,115.0	15,115.0	49.7	15,164.7	4,017.1	36.2 %	4,066.8	36.6 %
	* Appropriation Total	9,178.5	11,097.9	11,097.9	11,115.0	15,115.0	49.7	15,164.7	4,017.1	36.2 %	4,066.8	36.6 %
Banking, Securities, and Corp												
23	Banking, Securities and Corp	2,163.2	2,736.2	2,831.7	2,207.4	2,369.3	79.0	2,448.3	-462.4	-16.3 %	-383.4	-13.5 %
	* Appropriation Total	2,163.2	2,736.2	2,831.7	2,207.4	2,369.3	79.0	2,448.3	-462.4	-16.3 %	-383.4	-13.5 %
Insurance												
24	Insurance Operations	4,885.0	5,323.1	5,361.4	5,487.6	5,533.4	133.6	5,667.0	172.0	3.2 %	305.6	5.7 %
	* Appropriation Total	4,885.0	5,323.1	5,361.4	5,487.6	5,533.4	133.6	5,667.0	172.0	3.2 %	305.6	5.7 %
Occupational Licensing												
25	Occupational Licensing	7,507.0	8,269.7	8,270.5	9,146.8	9,146.8	163.6	9,310.4	876.3	10.6 %	1,039.9	12.6 %
	* Appropriation Total	7,507.0	8,269.7	8,270.5	9,146.8	9,146.8	163.6	9,310.4	876.3	10.6 %	1,039.9	12.6 %
Reg Comm of Ak												
26	Reg Comm of AK	6,413.0	5,501.3	5,501.3	5,669.5	5,861.5	148.9	6,010.4	360.2	6.5 %	509.1	9.3 %
	* Appropriation Total	6,413.0	5,501.3	5,501.3	5,669.5	5,861.5	148.9	6,010.4	360.2	6.5 %	509.1	9.3 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

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RCA Audits & Investigations												
27	RCA Audits & Investigations	0.0	1,012.8	1,012.8	1,012.8	0.0	0.0	0.0	-1,012.8	-100.0 %	-1,012.8	-100.0 %
	* Appropriation Total	0.0	1,012.8	1,012.8	1,012.8	0.0	0.0	0.0	-1,012.8	-100.0 %	-1,012.8	-100.0 %
DCED State Facilities Rent												
28	DCED State Facilities Rent	782.4	794.4	794.4	794.4	794.4	0.0	794.4	0.0	0.0	0.0	0.0
	* Appropriation Total	782.4	794.4	794.4	794.4	794.4	0.0	794.4	0.0	0.0	0.0	0.0
Alaska Community Service												
29	Alaska Community Service	1,458.5	2,969.7	2,969.7	2,976.9	3,206.1	7.9	3,214.0	236.4	8.0 %	244.3	8.2 %
	* Appropriation Total	1,458.5	2,969.7	2,969.7	2,976.9	3,206.1	7.9	3,214.0	236.4	8.0 %	244.3	8.2 %
*** Totals for Agency		122,671.2	124,120.9	125,609.1	125,450.8	135,802.0	1,275.7	137,077.7	10,192.9	8.1 %	11,468.6	9.1 %
	General Funds	11,124.8	7,714.3	7,867.9	7,912.4	8,970.2	125.8	9,096.0	1,102.3	14.0 %	1,228.1	15.6 %
	Federal Receipts	39,185.4	25,772.0	26,972.0	25,820.6	26,420.6	41.6	26,462.2	-551.4	-2.0 %	-509.8	-1.9 %
	Other	72,361.0	90,634.6	90,769.2	91,717.8	100,411.2	1,108.3	101,519.5	9,642.0	10.6 %	10,750.3	11.8 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Executive Admin												
1	Commissioner's Office	188.2	171.0	171.0	173.4	173.4	6.3	179.7	2.4	1.4 %	8.7	5.1 %
2	Administrative Services	862.0	917.1	937.5	968.4	973.8	32.6	1,006.4	36.3	3.9 %	68.9	7.3 %
3	Office of Economic Development	0.0	0.0	0.0	60.0	60.0	0.0	60.0	60.0	100.0 %	60.0	100.0 %
	* Appropriation Total	1,050.2	1,088.1	1,108.5	1,201.8	1,207.2	38.9	1,246.1	98.7	8.9 %	137.6	12.4 %
Comm Assist & Ec Dev												
4	Community Advocacy	5,339.3	3,881.6	3,939.3	3,963.6	4,016.7	84.5	4,101.2	77.4	2.0 %	161.9	4.1 %
5	Trade and Development	444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	5,783.6	3,881.6	3,939.3	3,963.6	4,016.7	84.5	4,101.2	77.4	2.0 %	161.9	4.1 %
Qualified Trade Assoc. Cntrct												
8	Qualified Trade Assoc Contract	3,463.3	2,005.1	2,005.1	2,005.1	3,005.1	0.0	3,005.1	1,000.0	49.9 %	1,000.0	49.9 %
	* Appropriation Total	3,463.3	2,005.1	2,005.1	2,005.1	3,005.1	0.0	3,005.1	1,000.0	49.9 %	1,000.0	49.9 %
AIDEA												
12	AIDEA	0.0	0.0	75.5	0.7	0.0	0.0	0.0	-75.5	-100.0 %	-75.5	-100.0 %
	* Appropriation Total	0.0	0.0	75.5	0.7	0.0	0.0	0.0	-75.5	-100.0 %	-75.5	-100.0 %
Alaska Energy Authority												
16	AEA Rural Energy Operations	0.0	188.6	188.6	188.6	188.6	0.0	188.6	0.0		0.0	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Alaska Energy Authority												
17	AEA Circuit Rider	0.0	100.7	100.7	100.7	100.7	0.0	100.7	0.0	0.0		
	* Appropriation Total	0.0	289.3	289.3	289.3	289.3	0.0	289.3	0.0	0.0		
Rural Energy Programs												
19	Energy Operations	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
20	Circuit Rider	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	* Appropriation Total	389.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
DCED State Facilities Rent												
28	DCED State Facilities Rent	373.0	384.6	384.6	384.6	384.6	0.0	384.6	0.0	0.0		
	* Appropriation Total	373.0	384.6	384.6	384.6	384.6	0.0	384.6	0.0	0.0		
Alaska Community Service												
29	Alaska Community Service	65.4	65.6	65.6	67.3	67.3	2.4	69.7	1.7	2.6 %	4.1	6.3 %
	* Appropriation Total	65.4	65.6	65.6	67.3	67.3	2.4	69.7	1.7	2.6 %	4.1	6.3 %
*** Totals for Agency		11,124.8	7,714.3	7,867.9	7,912.4	8,970.2	125.8	9,096.0	1,102.3	14.0 %	1,228.1	15.6 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Totals for Agency	122,671.2	124,120.9	125,609.1	125,450.8	135,802.0	1,275.7	137,077.7	10,192.9	8.1 %	11,468.6	9.1 %
<u>Objects of Expenditure:</u>											
Personal Services	31,075.4	34,512.3	34,697.8	35,963.5	36,958.6	1,275.7	38,234.3	2,260.8	6.5 %	3,536.5	10.2 %
Travel	2,450.8	3,817.3	3,819.3	3,819.3	3,859.3	0.0	3,859.3	40.0	1.0 %	40.0	1.0 %
Services	31,788.6	43,855.6	44,010.3	43,845.3	44,186.4	0.0	44,186.4	176.1	0.4 %	176.1	0.4 %
Commodities	1,174.8	3,381.0	3,382.5	3,382.5	3,412.5	0.0	3,412.5	30.0	0.9 %	30.0	0.9 %
Capital Outlay	801.7	640.1	642.1	642.1	707.1	0.0	707.1	65.0	10.1 %	65.0	10.1 %
Grants, Benefits	55,379.9	37,914.6	39,057.1	37,798.1	46,678.1	0.0	46,678.1	7,621.0	19.5 %	7,621.0	19.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	39,185.4	25,772.0	25,772.0	25,820.6	26,420.6	41.6	26,462.2	648.6	2.5 %	690.2	2.7 %
G 1003 G/F Match	291.0	356.7	356.7	367.9	367.9	12.5	380.4	11.2	3.1 %	23.7	6.6 %
G 1004 Gen Fund	10,831.1	7,338.9	7,492.5	7,525.8	8,583.6	113.3	8,696.9	1,091.1	14.6 %	1,204.4	16.1 %
G 1005 GF/Prgm	2.7	18.7	18.7	18.7	18.7	0.0	18.7	0.0		0.0	
O 1007 I/A Rcpts	9,261.3	9,322.7	9,322.7	9,414.6	9,015.6	169.6	9,185.2	-307.1	-3.3 %	-137.5	-1.5 %
O 1035 Vets RLF	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1036 Cm Fish Ln	3,042.0	3,176.8	3,176.8	3,288.4	3,288.4	87.1	3,375.5	111.6	3.5 %	198.7	6.3 %
O 1040 Surety Fnd	120.1	257.3	257.3	261.1	261.1	3.6	264.7	3.8	1.5 %	7.4	2.9 %
O 1057 Small Bus	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1061 CIP Rcpts	1,941.8	2,876.1	2,876.1	2,918.4	2,918.4	62.7	2,981.1	42.3	1.5 %	105.0	3.7 %
O 1062 Pow er Proj	739.8	965.2	965.2	965.2	965.2	0.0	965.2	0.0		0.0	
O 1067 Mining RLF	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1068 Child Care	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
O 1069 Hist Dist	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1070 FishEn RLF	347.3	501.1	501.1	513.0	513.0	9.3	522.3	11.9	2.4 %	21.2	4.2 %
O 1071 Alt Energy	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1074 Bulk Fuel	0.0	51.0	51.0	51.0	51.0	0.0	51.0	0.0		0.0	
O 1089 PCE Fund	15,700.0	15,700.0	15,700.0	15,700.0	20,730.0	0.0	20,730.0	5,030.0	32.0 %	5,030.0	32.0 %
O 1101 AADC Fund	9,628.8	20,884.9	20,884.9	20,922.3	21,543.7	71.7	21,615.4	658.8	3.2 %	730.5	3.5 %
O 1102 AIDEA Rcpt	3,352.8	4,288.4	4,288.4	4,342.8	4,342.8	95.0	4,437.8	54.4	1.3 %	149.4	3.5 %
O 1107 AEA Rcpts	249.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	1,067.1	0.0		0.0	
O 1108 Stat Desig	117.6	350.8	350.8	351.1	380.3	0.4	380.7	29.5	8.4 %	29.9	8.5 %
O 1111 FishFndInc	54.8	115.0	115.0	115.0	55.0	0.0	55.0	-60.0	-52.2 %	-60.0	-52.2 %
O 1141 RCA Rcpts	6,191.6	6,514.1	6,514.1	6,682.3	5,861.5	148.9	6,010.4	-652.6	-10.0 %	-503.7	-7.7 %
O 1156 Rcpt Svcs	19,281.5	20,625.2	20,759.8	21,128.1	25,395.8	409.2	25,805.0	4,636.0	22.3 %	5,045.2	24.3 %
O 1164 Rural Dev	15.0	44.7	44.7	46.2	46.2	1.2	47.4	1.5	3.4 %	2.7	6.0 %
O 1170 SBED RLF	41.9	43.4	43.4	44.8	44.8	1.1	45.9	1.4	3.2 %	2.5	5.8 %
O 1175 BLic&Corp	2,173.0	3,850.8	3,850.8	3,906.4	3,931.3	48.5	3,979.8	80.5	2.1 %	129.0	3.3 %
F 1188 Fed Unrstr	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	-1,200.0	-100.0 %	-1,200.0	-100.0 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<u>Positions:</u>											
Perm Full Time	506	494	493	494	503	0	503	10	2.0 %	10	2.0 %
Perm Part Time	4	4	4	4	4	0	4	0		0	
Temporary	0	0	2	2	2	0	2	0		0	
<u>Funding Summary:</u>											
General Funds	11,124.8	7,714.3	7,867.9	7,912.4	8,970.2	125.8	9,096.0	1,102.3	14.0 %	1,228.1	15.6 %
Federal Receipts	39,185.4	25,772.0	26,972.0	25,820.6	26,420.6	41.6	26,462.2	-551.4	-2.0 %	-509.8	-1.9 %
Other	72,361.0	90,634.6	90,769.2	91,717.8	100,411.2	1,108.3	101,519.5	9,642.0	10.6 %	10,750.3	11.8 %

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	670.2	815.3	875.3	886.2	886.2	28.9	915.1	10.9	1.2 %	39.8	4.5 %

Objects of Expenditure:

Personal Services	492.8	721.1	781.1	798.0	798.0	28.9	826.9	16.9	2.2 %	45.8	5.9 %
Travel	117.1	31.0	31.0	31.0	31.0	0.0	31.0	0.0		0.0	
Services	36.2	56.0	56.0	50.0	50.0	0.0	50.0	-6.0	-10.7 %	-6.0	-10.7 %
Commodities	19.1	7.2	7.2	7.2	7.2	0.0	7.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5.0	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	

Funding Sources:

G 1004 Gen Fund	188.2	171.0	171.0	173.4	173.4	6.3	179.7	2.4	1.4 %	8.7	5.1 %
O 1007 I/A Rcpts	482.0	644.3	644.3	652.7	712.8	22.6	735.4	68.5	10.6 %	91.1	14.1 %
O 1175 BLic&Corp	0.0	0.0	60.0	60.1	0.0	0.0	0.0	-60.0	-100.0 %	-60.0	-100.0 %

Positions:

Perm Full Time	8	9	10	10	10	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
 Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	815.3	721.1	31.0	56.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		171.0										
1007 I/A Rcpts		644.3										
Cumulative Total		815.3	721.1	31.0	56.0	7.2	0.0	0.0	0.0	9	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 840134 New Special Assistant II (PCN 08-0171) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 840134 Delete Program Coordinator Position (PCN 08-104X) Deleted by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 840126 New Public Information Officer Position (PCN 08-X101) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 850061 Transfer to Commissioner's Office from Office of Economic Development to Cover Personal Services Costs	Trln	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 Blic&Corp		60.0										
Cumulative Total		875.3	781.1	31.0	56.0	7.2	0.0	0.0	0.0	10	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.0										
1175 Blic&Corp		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		7.4										
Cumulative Total		886.2	798.0	31.0	50.0	7.2	0.0	0.0	0.0	10	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fund Change from Business License Receipts to Interagency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.1										
1175 BLic&Corp		-60.1										
Cumulative Total		886.2	798.0	31.0	50.0	7.2	0.0	0.0	0.0	10	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		22.6										
Cumulative Total		915.1	826.9	31.0	50.0	7.2	0.0	0.0	0.0	10	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: **Administrative Services**

	<u>.04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	2,253.0	2,460.2	2,480.6	2,549.1	2,554.5	72.3	2,626.8	73.9	3.0 %	146.2	5.9 %

Objects of Expenditure:

Personal Services	1,720.1	1,961.1	1,961.1	2,038.6	2,044.0	72.3	2,116.3	82.9	4.2 %	155.2	7.9 %
Travel	13.5	17.5	17.5	17.5	17.5	0.0	17.5	0.0		0.0	
Services	414.7	451.8	472.2	463.2	463.2	0.0	463.2	-9.0	-1.9 %	-9.0	-1.9 %
Commodities	50.7	28.1	28.1	28.1	28.1	0.0	28.1	0.0		0.0	
Capital Outlay	54.0	1.7	1.7	1.7	1.7	0.0	1.7	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	862.0	917.1	937.5	968.4	973.8	32.6	1,006.4	36.3	3.9 %	68.9	7.3 %
O 1007 I/A Rcpts	1,391.0	1,543.1	1,543.1	1,580.7	1,580.7	39.7	1,620.4	37.6	2.4 %	77.3	5.0 %

Positions:

Perm Full Time	37	31	31	31	31	0	31	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
 Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,460.2	1,961.1	17.5	451.8	28.1	1.7	0.0	0.0	31	0	0
1004 Gen Fund		917.1										
1007 I/A Rcpts		1,543.1										
Cumulative Total		2,460.2	1,961.1	17.5	451.8	28.1	1.7	0.0	0.0	31	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 850073 FY2005 Lease Administration Funding Transferred to Commerce	ATrn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
Cumulative Total		2,480.6	1,961.1	17.5	472.2	28.1	1.7	0.0	0.0	31	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		8.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
1007 I/A Rcpts		29.6										
Cumulative Total		2,549.1	2,038.6	17.5	463.2	28.1	1.7	0.0	0.0	31	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Human Resources Consolidation Increased Costs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
Cumulative Total		2,554.5	2,044.0	17.5	463.2	28.1	1.7	0.0	0.0	31	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
1007 I/A Rcpts		39.7										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
 Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		2,626.8	2,116.3	17.5	463.2	28.1	1.7	0.0	0.0	31	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Office of Economic Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	0.0	1,193.7	1,133.7	1,228.8	1,428.8	35.4	1,464.2	295.1	26.0 %	330.5	29.2 %

Objects of Expenditure:

Personal Services	0.0	1,044.4	984.4	1,022.5	1,022.5	35.4	1,057.9	38.1	3.9 %	73.5	7.5 %
Travel	0.0	69.2	69.2	69.2	69.2	0.0	69.2	0.0		0.0	
Services	0.0	58.1	58.1	55.1	55.1	0.0	55.1	-3.0	-5.2 %	-3.0	-5.2 %
Commodities	0.0	19.1	19.1	19.1	19.1	0.0	19.1	0.0		0.0	
Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	2.9	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	60.0	260.0	0.0	260.0	260.0	100.0 %	260.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	200.0	0.0	200.0	200.0	100.0 %	200.0	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	60.0	60.0	0.0	60.0	60.0	100.0 %	60.0	100.0 %
O 1007 I/A Rcpts	0.0	70.3	70.3	70.7	70.7	0.0	70.7	0.4	0.6 %	0.4	0.6 %
O 1108 Stat Desig	0.0	20.0	20.0	20.1	20.1	0.0	20.1	0.1	0.5 %	0.1	0.5 %
O 1175 BLic&Corp	0.0	1,103.4	1,043.4	1,078.0	1,078.0	35.4	1,113.4	34.6	3.3 %	70.0	6.7 %

Positions:

Perm Full Time	0	13	13	13	13	0	13	0		0	
Perm Part Time	0	3	3	3	3	0	3	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
 Allocation: Office of Economic Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,193.7	1,044.4	69.2	58.1	19.1	2.9	0.0	0.0	13	3	0
1007 I/A Rcpts			70.3									
1108 Stat Desig			20.0									
1175 BLic&Corp		1,103.4										
Cumulative Total		1,193.7	1,044.4	69.2	58.1	19.1	2.9	0.0	0.0	13	3	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 840147 New Long-term Temp Fisheries Development Specialist (PCN 08-X103) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 850061 Transfer from Office of Economic Development to the Commissioner's Office to Cover Personal Services	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp			-60.0									
Cumulative Total		1,133.7	984.4	69.2	58.1	19.1	2.9	0.0	0.0	13	3	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within v vacancy factor guidelines.	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.4									
1108 Stat Desig			0.1									
1175 BLic&Corp			4.5									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp			20.5									
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp			9.6									
Transfer Northern Forum Grant from the Governor's Office to the Office of Economic Development	ATrn	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1004 Gen Fund			60.0									
Cumulative Total		1,228.8	1,022.5	69.2	55.1	19.1	2.9	60.0	60.0	13	3	1

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: **Office of Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Rural Visitor Industry Product Development Grant	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Cumulative Total		1,428.8	1,022.5	69.2	55.1	19.1	2.9	260.0	260.0	13	3	1
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		35.4										
Cumulative Total		1,464.2	1,057.9	69.2	55.1	19.1	2.9	260.0	260.0	13	3	1

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	9,776.2	7,959.0	9,216.7	8,114.9	7,803.0	149.9	7,952.9	-1,413.7	-15.3 %	-1,263.8	-13.7 %

Objects of Expenditure:

Personal Services	4,636.9	4,054.8	3,986.0	4,139.2	4,214.3	149.9	4,364.2	228.3	5.7 %	378.2	9.5 %
Travel	434.7	388.6	378.6	378.6	378.6	0.0	378.6	0.0		0.0	
Services	740.6	1,232.3	1,378.3	1,378.3	1,641.3	0.0	1,641.3	263.0	19.1 %	263.0	19.1 %
Commodities	139.8	64.0	64.0	64.0	64.0	0.0	64.0	0.0		0.0	
Capital Outlay	35.3	16.0	14.0	14.0	14.0	0.0	14.0	0.0		0.0	
Grants, Benefits	3,788.9	2,203.3	3,395.8	2,140.8	1,490.8	0.0	1,490.8	-1,905.0	-56.1 %	-1,905.0	-56.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,271.8	1,440.4	1,440.4	1,483.7	1,683.7	36.5	1,720.2	243.3	16.9 %	279.8	19.4 %
F 1188 Fed Unrstr	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	-1,200.0	-100.0 %	-1,200.0	-100.0 %
G 1003 G/F Match	291.0	291.1	291.1	300.6	300.6	10.1	310.7	9.5	3.3 %	19.6	6.7 %
G 1004 Gen Fund	5,045.6	3,571.8	3,629.5	3,644.3	3,697.4	74.4	3,771.8	67.9	1.9 %	142.3	3.9 %
G 1005 GF/Prgm	2.7	18.7	18.7	18.7	18.7	0.0	18.7	0.0		0.0	
O 1007 I/A Rcpts	2,043.8	2,090.5	2,090.5	2,104.3	1,454.3	14.9	1,469.2	-636.2	-30.4 %	-621.3	-29.7 %
O 1036 Cm Fish Ln	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1061 CIP Rcpts	512.6	371.5	371.5	388.3	388.3	14.0	402.3	16.8	4.5 %	30.8	8.3 %
O 1108 Stat Desig	35.4	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0	
O 1111 FishFndInc	54.8	115.0	115.0	115.0	55.0	0.0	55.0	-60.0	-52.2 %	-60.0	-52.2 %
O 1156 Rcpt Svcs	376.5	0.0	0.0	0.0	60.0	0.0	60.0	60.0	100.0 %	60.0	100.0 %

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
O 1175 BLic&Corp	0.0	0.0	0.0	0.0	85.0	0.0	85.0	85.0	100.0 %	85.0	100.0 %
Positions:											
Perm Full Time	63	54	53	53	54	0	54	1	1.9 %	1	1.9 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,959.0	4,054.8	388.6	1,232.3	64.0	16.0	2,203.3	0.0	54	0	0
1002 Fed Rcpts		1,440.4										
1003 G/F Match		291.1										
1004 Gen Fund		3,571.8										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		2,090.5										
1061 CIP Rcpts		371.5										
1108 Stat Desig		60.0										
1111 FishFndInc		115.0										
Cumulative Total		7,959.0	4,054.8	388.6	1,232.3	64.0	16.0	2,203.3	2,203.3	54	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 850026 Veto Local Boundary Commission Staff Sec1 Ch158 SLA2004 P7 L5 (HB 375)	Veto	-75.8	-68.8	-5.0	0.0	0.0	-2.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.8										
ADN 850027 Veto Reduction in Travel Funding Sec1 Ch158 SLA2004 P7 L5 (HB 375)	Veto	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
ADN 850028 Veto AK Legal Svc Grant Sec1 Ch158 SLA2004 P7 L5 (HB 375)	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0.0	0	0	0
1004 Gen Fund		-62.5										
ADN 840169 Local Boundary Commission Project Sec48(f) Ch159 SLA04 P106 L11 (SB283)	ReAprop	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
Gustavus Organization Grant Sec13(e) Ch159 SLA04 P63 L18 (SB283) (FY04-FY09)	MultiYr	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund		25.0										
ADN 840171 Delta Junction Loan Sec10(a) Ch159 SLA04 P61 L29 (SB283)	Special	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1188 Fed Unrstr		1,200.0										
ADN 850072 FY2005 Lease Funding Transferred to Commerce	ATrIn	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.0										
Cumulative Total		9,216.7	3,986.0	378.6	1,378.3	64.0	14.0	3,395.8	3,395.8	53	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
ADN 840162 Gustavus Organization Grant Sec13(e) Ch159 SLA04 P63 L18 (SB283)	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0										
ADN 840169 Local Boundary Commission Project Sec48(f) Ch159 SLA04 P106 L11 (SB283)	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1004 Gen Fund		-30.0										
ADN 840171 Delta Junction Loan Sec10(a) Ch159 SLA04 P61 L29 (SB283)	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1188 Fed Unrstr		-1,200.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		2.1										
1004 Gen Fund		13.7										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		1.5										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	113.3	113.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.2										
1003 G/F Match		7.4										
1004 Gen Fund		56.1										
1007 I/A Rcpts		10.9										
1061 CIP Rcpts		11.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1061 CIP Rcpts		3.6										
Cumulative Total		8,114.9	4,139.2	378.6	1,378.3	64.0	14.0	2,140.8	2,140.8	53	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Made in Alaska Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
1175 BLic&Corp		85.0										
Low Earnings Reduce Fish Fund Income for Alaska Marine Safety Training and Education Programs	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1111 FishFndInc		-60.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Replace unavailable Fish Fund Income w/RSS for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1156 Rcpt Svcs		60.0										
Fairbanks Lease Cost Increase	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
Local Government Specialist IV to Assist Local Boundary Commission (PCN 08-#011)	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.1										
Maximize Federal Grant Indirect Rate and True Up Cost Allocations	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Discontinuation of Alaska Regional Development Organizations Program (ARDOR)	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
1007 I/A Rcpts		-650.0										
Cumulative Total		7,803.0	4,214.3	378.6	1,641.3	64.0	14.0	1,490.8	1,490.8	54	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.5										
1003 G/F Match		10.1										
1004 Gen Fund		74.4										
1007 I/A Rcpts		14.9										
1061 CIP Rcpts		14.0										
Cumulative Total		7,952.9	4,364.2	378.6	1,641.3	64.0	14.0	1,490.8	1,490.8	54	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Trade and Development

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	1,988.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	766.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	904.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	180.0	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
<u>Funding Sources:</u>									
G 1004 Gen Fund	444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1175 BLic&Corp	1,417.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	13	0	0	0	0	0	0	0	0
Perm Part Time	3	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **National Program Receipts**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	0.0	15,830.0	0.0	0.0

Objects of Expenditure:

Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	0.0	15,830.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	0.0	15,830.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing
 Allocation: **National Program Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY05 - Conference Committee*****												
FY05 Conference Committee	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
1002 Fed Rcpts		16,000.0										
FY05 Conference Committee	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Cumulative Total		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	15,830.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **Fisheries Business Tax**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtP1n</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtP1n to Gov+K12</u>	<u>05MgtP1n to Gov Tot</u>
Total	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	0.0	1,600.0	0.0	0.0

Objects of Expenditure:

Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	0.0	1,600.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	0.0	1,600.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing
 Allocation: **Fisheries Business Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts		1,600.0										
Cumulative Total		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: **Qualified Trade Association Contract**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	3,463.3	4,005.1	4,005.1	4,005.1	5,005.1	0.0	5,005.1	1,000.0	25.0 %	1,000.0	25.0 %

Objects of Expenditure:

Personal Services	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	
Services	3,463.3	4,005.1	4,005.1	4,005.1	5,005.1	0.0	5,005.1	1,000.0	25.0 %	1,000.0	25.0 %
Commodities	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	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	3,463.3	2,005.1	2,005.1	2,005.1	3,005.1	0.0	3,005.1	1,000.0	49.9 %	1,000.0	49.9 %
O 1175 BLic&Corp	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0	

Positions:

Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: **Qualified Trade Association Contract**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,005.1										
1175 BLic&Corp		2,000.0										
Cumulative Total		4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Qualified Trade Association - Alaska Tourism Industry Association	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Cumulative Total		5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: **Investments**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	3,413.5	3,773.3	3,773.3	3,899.9	3,895.9	98.9	3,994.8	122.6	3.2 %	221.5	5.9 %

Objects of Expenditure:

Personal Services	2,489.5	2,691.3	2,696.3	2,857.9	2,857.9	98.9	2,956.8	161.6	6.0 %	260.5	9.7 %
Travel	46.0	31.2	31.2	31.2	31.2	0.0	31.2	0.0		0.0	
Services	767.5	1,008.1	1,003.1	968.1	964.1	0.0	964.1	-39.0	-3.9 %	-39.0	-3.9 %
Commodities	51.5	37.9	37.9	37.9	37.9	0.0	37.9	0.0		0.0	
Capital Outlay	59.0	4.8	4.8	4.8	4.8	0.0	4.8	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	7.0	7.3	7.3	7.5	3.5	0.2	3.7	-3.8	-52.1 %	-3.6	-49.3 %
O 1035 Vets RLF	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1036 Cm Fish Ln	2,900.0	3,176.8	3,176.8	3,288.4	3,288.4	87.1	3,375.5	111.6	3.5 %	198.7	6.3 %
O 1057 Small Bus	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1067 Mining RLF	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1068 Child Care	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1069 Hist Dist	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1070 FishEn RLF	347.3	501.1	501.1	513.0	513.0	9.3	522.3	11.9	2.4 %	21.2	4.2 %
O 1071 Alt Energy	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1164 Rural Dev	15.0	44.7	44.7	46.2	46.2	1.2	47.4	1.5	3.4 %	2.7	6.0 %
O 1170 SBED RLF	41.9	43.4	43.4	44.8	44.8	1.1	45.9	1.4	3.2 %	2.5	5.8 %

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: **Investments**

	<u>_04Actual</u>	<u>___05 CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>___Gov+K12</u>	<u>_05 WFall</u>	<u>___Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
<u>Positions:</u>									
Perm Full Time	44	44	44	44	44	0	44	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: **Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,773.3	2,691.3	31.2	1,008.1	37.9	4.8	0.0	0.0	44	0	0
1007 I/A Rcpts		7.3										
1036 Cm Fish Ln		3,176.8										
1070 FishEn RLF		501.1										
1164 Rural Dev		44.7										
1170 SBED RLF		43.4										
Cumulative Total		3,773.3	2,691.3	31.2	1,008.1	37.9	4.8	0.0	0.0	44	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 850060 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,773.3	2,696.3	31.2	1,003.1	37.9	4.8	0.0	0.0	44	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		19.9										
1070 FishEn RLF		2.1										
1164 Rural Dev		0.3										
1170 SBED RLF		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1036 Cm Fish Ln		69.0										
1070 FishEn RLF		7.4										
1164 Rural Dev		0.9										
1170 SBED RLF		0.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		22.7										
1070 FishEn RLF		2.4										
1164 Rural Dev		0.3										
1170 SBED RLF		0.3										
Cumulative Total		3,899.9	2,857.9	31.2	968.1	37.9	4.8	0.0	0.0	44	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
 Allocation: **Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Underground Storage Tank Program Reduction	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0										
Cumulative Total		3,895.9	2,857.9	31.2	964.1	37.9	4.8	0.0	0.0	44	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1036 Cm Fish Ln		87.1										
1070 FishEn RLF		9.3										
1164 Rural Dev		1.2										
1170 SBED RLF		1.1										
Cumulative Total		3,994.8	2,956.8	31.2	964.1	37.9	4.8	0.0	0.0	44	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: **Alaska Aerospace Development Corporation**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,579.9	2,039.7	2,039.7	2,064.5	2,309.6	47.2	2,356.8	269.9	13.2 %	317.1	15.5 %

Objects of Expenditure:

Personal Services	730.5	1,269.2	1,269.2	1,294.0	1,539.1	47.2	1,586.3	269.9	21.3 %	317.1	25.0 %
Travel	97.8	91.1	91.1	91.1	91.1	0.0	91.1	0.0		0.0	
Services	713.6	591.4	591.4	591.4	591.4	0.0	591.4	0.0		0.0	
Commodities	37.3	21.0	21.0	21.0	21.0	0.0	21.0	0.0		0.0	
Capital Outlay	0.7	67.0	67.0	67.0	67.0	0.0	67.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1061 CIP Rcpts	0.0	772.2	772.2	787.3	787.3	28.7	816.0	15.1	2.0 %	43.8	5.7 %
O 1101 AADC Fund	1,579.9	1,267.5	1,267.5	1,277.2	1,522.3	18.5	1,540.8	254.8	20.1 %	273.3	21.6 %

Positions:

Perm Full Time	12	13	13	13	15	0	15	2	15.4 %	2	15.4 %
Perm Part Time	0	1	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: **Alaska Aerospace Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,039.7	1,269.2	91.1	591.4	21.0	67.0	0.0	0.0	13	1	0
1061 CIP Rcpts		772.2										
1101 AADC Fund		1,267.5										
Cumulative Total		2,039.7	1,269.2	91.1	591.4	21.0	67.0	0.0	0.0	13	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.5										
1101 AADC Fund		4.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.6										
1101 AADC Fund		4.9										
Cumulative Total		2,064.5	1,294.0	91.1	591.4	21.0	67.0	0.0	0.0	13	1	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Personal services costs for step and range increases	Inc	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		47.0										
Range Safety & Telemetry System	Inc	198.1	198.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		198.1										
Cumulative Total		2,309.6	1,539.1	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		28.7										
1101 AADC Fund		18.5										
Cumulative Total		2,356.8	1,586.3	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: **Alaska Aerospace Development Corporation Facilities Maintenance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	8,313.4	20,150.9	20,150.9	20,189.0	20,565.3	73.2	20,638.5	414.4	2.1 %	487.6	2.4 %

Objects of Expenditure:

Personal Services	975.9	1,953.3	1,953.3	1,937.9	2,314.2	73.2	2,387.4	360.9	18.5 %	434.1	22.2 %
Travel	513.1	1,846.0	1,846.0	1,846.0	1,846.0	0.0	1,846.0	0.0		0.0	
Services	6,111.3	13,267.6	13,267.6	13,321.1	13,321.1	0.0	13,321.1	53.5	0.4 %	53.5	0.4 %
Commodities	343.8	2,722.0	2,722.0	2,722.0	2,722.0	0.0	2,722.0	0.0		0.0	
Capital Outlay	369.3	362.0	362.0	362.0	362.0	0.0	362.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1061 CIP Rpts	264.5	533.5	533.5	543.9	543.9	20.0	563.9	10.4	1.9 %	30.4	5.7 %
O 1101 AADC Fund	8,048.9	19,617.4	19,617.4	19,645.1	20,021.4	53.2	20,074.6	404.0	2.1 %	457.2	2.3 %

Positions:

Perm Full Time	16	20	20	20	23	0	23	3	15.0 %	3	15.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: **Alaska Aerospace Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	20,150.9	1,953.3	1,846.0	13,267.6	2,722.0	362.0	0.0	0.0	20	0	0
1061 CIP Rcpts			533.5									
1101 AADC Fund			19,617.4									
Cumulative Total		20,150.9	1,953.3	1,846.0	13,267.6	2,722.0	362.0	0.0	0.0	20	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	-53.5	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			5.0									
1101 AADC Fund			13.4									
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			5.4									
1101 AADC Fund			14.3									
Cumulative Total		20,189.0	1,937.9	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	20	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Range Safety & Telemetry System	Inc	304.0	304.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1101 AADC Fund			304.0									
Personal Services Costs for Step and Range Increases	Inc	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund			72.3									
Cumulative Total		20,565.3	2,314.2	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			20.0									
1101 AADC Fund			53.2									
Cumulative Total		20,638.5	2,387.4	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Industrial Development and Export Authority**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	5,447.7	6,601.7	6,602.2	6,641.0	6,640.3	187.2	6,827.5	38.1	0.6 %	225.3	3.4 %

Objects of Expenditure:

Personal Services	4,221.0	4,912.6	5,069.1	5,184.9	5,184.2	187.2	5,371.4	115.1	2.3 %	302.3	6.0 %
Travel	28.7	68.2	68.2	68.2	68.2	0.0	68.2	0.0		0.0	
Services	1,062.6	1,566.5	1,410.5	1,333.5	1,333.5	0.0	1,333.5	-77.0	-5.5 %	-77.0	-5.5 %
Commodities	48.0	38.9	38.9	38.9	38.9	0.0	38.9	0.0		0.0	
Capital Outlay	87.4	15.5	15.5	15.5	15.5	0.0	15.5	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	75.5	0.7	0.0	0.0	0.0	-75.5	-100.0 %	-75.5	-100.0 %
O 1007 I/A Rcpts	2,330.2	2,505.3	2,505.3	2,534.5	2,534.5	92.2	2,626.7	29.2	1.2 %	121.4	4.8 %
O 1102 AIDEA Rcpt	3,117.5	4,096.4	4,021.4	4,105.8	4,105.8	95.0	4,200.8	84.4	2.1 %	179.4	4.5 %

Positions:

Perm Full Time	65	65	66	65	65	0	65	-1	-1.5 %	-1	-1.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,601.7	4,912.6	68.2	1,566.5	38.9	15.5	0.0	0.0	65	0	0
1007 I/A Rcpts		2,505.3										
1102 AIDEA Rcpt		4,096.4										
Cumulative Total		6,601.7	4,912.6	68.2	1,566.5	38.9	15.5	0.0	0.0	65	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 850022 Science & Tech/BIDCO/ Int Trade Grant Admin Sec 2 Ch 158 SLA2004 P40 L20 (SB173)	FisNot05	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.5										
Cumulative Total		6,677.2	4,988.1	68.2	1,566.5	38.9	15.5	0.0	0.0	66	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 850062 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	81.0	0.0	-81.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0850055 Authorization Transfer to AIDEA Facilities Maintenance Component	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-75.0										
Cumulative Total		6,602.2	5,069.1	68.2	1,410.5	38.9	15.5	0.0	0.0	66	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
LFD - Remove one-time fiscal note funding for Science & Tech/BIDCO/ Int Trade Grant Admin (SB173)	OTI	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.5										
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.2										
1102 AIDEA Rcpt		29.3										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		25.1										
Transfer from AIDEA Facilities Maintenance Component	Trln	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		30.0										
Cumulative Total		6,641.0	5,184.9	68.2	1,333.5	38.9	15.5	0.0	0.0	65	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
LFD - Request continuation of one-time fiscal note funding for Science & Tech/BIDCO/ Int Trade Grant Admin (SB173)	Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.5										
Delete Grant Administrator Position (PCN 08-?001)	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-76.2										
Cumulative Total		6,640.3	5,184.2	68.2	1,333.5	38.9	15.5	0.0	0.0	65	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		92.2										
1102 AIDEA Rcpt		95.0										
Cumulative Total		6,827.5	5,371.4	68.2	1,333.5	38.9	15.5	0.0	0.0	65	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Industrial Development Corporation Facilities Maintenance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	235.3	192.0	267.0	237.0	237.0	0.0	237.0	-30.0	-11.2 %	-30.0	-11.2 %

Objects of Expenditure:

Personal Services	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	
Services	235.3	192.0	267.0	237.0	237.0	0.0	237.0	-30.0	-11.2 %	-30.0	-11.2 %
Commodities	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	
Grants, Benefits	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	

Funding Sources:

O 1102 AIDEA Rcpt	235.3	192.0	267.0	237.0	237.0	0.0	237.0	-30.0	-11.2 %	-30.0	-11.2 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Industrial Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		192.0										
Cumulative Total		192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 850055 Authorization Transfer from AIDEA Component	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		75.0										
Cumulative Total		267.0	0.0	0.0	267.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer to Alaska Industrial Development and Export Authority Component	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-30.0										
Cumulative Total		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: **Alaska Energy Authority Statewide Operations and Maintenance**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	249.4	0.0	0.0	0.0	0.0	0.0	0.0	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
Travel	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	237.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.0	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
Grants, Benefits	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
<u>Funding Sources:</u>									
O 1107 AEA Rcpts	249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Owned Facilities**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	1,067.1	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
Travel	0.0	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0
Services	0.0	1,024.1	1,024.1	1,024.1	1,024.1	0.0	1,024.1	0.0	0.0
Commodities	0.0	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
O 1107 AEA Rcpts	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	1,067.1	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
Cumulative Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Rural Energy Operations**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	0.0	2,827.1	2,827.1	2,827.1	3,022.0	0.0	3,022.0	194.9	6.9 %	194.9	6.9 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	124.5	124.5	124.5	164.5	0.0	164.5	40.0	32.1 %	40.0	32.1 %
Services	0.0	2,679.6	2,679.6	2,679.6	2,699.5	0.0	2,699.5	19.9	0.7 %	19.9	0.7 %
Commodities	0.0	18.0	18.0	18.0	48.0	0.0	48.0	30.0	166.7 %	30.0	166.7 %
Capital Outlay	0.0	5.0	5.0	5.0	10.0	0.0	10.0	5.0	100.0 %	5.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	100.0 %	100.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	68.3	68.3	68.3	68.3	0.0	68.3	0.0		0.0	
G 1004 Gen Fund	0.0	188.6	188.6	188.6	188.6	0.0	188.6	0.0		0.0	
O 1007 I/A Rcpts	0.0	155.1	155.1	155.1	350.0	0.0	350.0	194.9	125.7 %	194.9	125.7 %
O 1061 CIP Rcpts	0.0	1,198.9	1,198.9	1,198.9	1,198.9	0.0	1,198.9	0.0		0.0	
O 1062 Power Proj	0.0	965.2	965.2	965.2	965.2	0.0	965.2	0.0		0.0	
O 1074 Bulk Fuel	0.0	51.0	51.0	51.0	51.0	0.0	51.0	0.0		0.0	
O 1108 Stat Desig	0.0	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0	

Positions:

Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Rural Energy Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,827.1	0.0	124.5	2,679.6	18.0	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		188.6										
1007 I/A Rcpts		155.1										
1061 CIP Rcpts		1,198.9										
1062 Power Proj		965.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
Cumulative Total		2,827.1	0.0	124.5	2,679.6	18.0	5.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Bulk Fuel Tank, Power Plant, Hydroelectric & Spill Response Training	Inc	194.9	0.0	40.0	19.9	30.0	5.0	100.0	0.0	0	0	0
1007 I/A Rcpts		194.9										
Cumulative Total		3,022.0	0.0	164.5	2,699.5	48.0	10.0	100.0	100.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Circuit Rider

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	200.7	200.7	200.7	200.7	0.0	200.7	0.0	0.0

Objects of Expenditure:

Personal Services	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
Services	0.0	200.7	200.7	200.7	200.7	0.0	200.7	0.0	0.0
Commodities	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
Grants, Benefits	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

Funding Sources:

F 1002 Fed Rcpts	0.0	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0
G 1004 Gen Fund	0.0	100.7	100.7	100.7	100.7	0.0	100.7	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Circuit Rider**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts					100.0							
1004 Gen Fund					100.7							
Cumulative Total		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Power Cost Equalization**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	15,700.0	15,700.0	15,700.0	20,730.0	0.0	20,730.0	5,030.0	32.0 %	5,030.0	32.0 %

Objects of Expenditure:

Personal Services	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	
Services	0.0	66.0	66.0	130.0	130.0	0.0	130.0	64.0	97.0 %	64.0	97.0 %
Commodities	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	
Grants, Benefits	0.0	15,634.0	15,634.0	15,570.0	20,600.0	0.0	20,600.0	4,966.0	31.8 %	4,966.0	31.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

O 1089 PCE Fund	0.0	15,700.0	15,700.0	15,700.0	20,730.0	0.0	20,730.0	5,030.0	32.0 %	5,030.0	32.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	15,700.0	0.0	0.0	66.0	0.0	0.0	15,634.0	0.0	0	0	0
1089 PCE Fund		15,700.0										
Cumulative Total		15,700.0	0.0	0.0	66.0	0.0	0.0	15,634.0	15,634.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Personal Services to Administer Power Cost Equalization Program	LIT	0.0	0.0	0.0	64.0	0.0	0.0	-64.0	0.0	0	0	0
Cumulative Total		15,700.0	0.0	0.0	130.0	0.0	0.0	15,570.0	15,570.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Maintain Grant Level for Power Cost Equalization Program	Inc	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
1089 PCE Fund		130.0										
Fully Fund Power Cost Equalization Formula Program (Requires \$4,321.8 GF capitalization of the PCE Fund)	Inc	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
1089 PCE Fund		4,900.0										
Cumulative Total		20,730.0	0.0	0.0	130.0	0.0	0.0	20,600.0	20,600.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Rural Energy Programs

Allocation: **Energy Operations**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	2,660.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,351.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	99.7	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

Funding Sources:

F 1002 Fed Rcpts	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	451.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	1,158.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1062 Power Proj	739.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Rural Energy Programs

Allocation: **Circuit Rider**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	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
Services	106.3	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Power Cost Equalization

Allocation: **Power Cost Equalization**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,700.0	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

Funding Sources:

O 1089 PCE Fund	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: **Alaska Seafood Marketing Institute**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	9,178.5	11,097.9	11,097.9	11,115.0	15,115.0	49.7	15,164.7	4,017.1	36.2 %	4,066.8	36.6 %
<u>Objects of Expenditure:</u>											
Personal Services	1,349.7	1,333.6	1,424.6	1,466.7	1,466.7	49.7	1,516.4	42.1	3.0 %	91.8	6.4 %
Travel	311.7	418.0	418.0	418.0	418.0	0.0	418.0	0.0		0.0	
Services	7,330.0	9,157.8	9,066.8	9,041.8	9,041.8	0.0	9,041.8	-25.0	-0.3 %	-25.0	-0.3 %
Commodities	169.8	180.0	180.0	180.0	180.0	0.0	180.0	0.0		0.0	
Capital Outlay	17.3	8.5	8.5	8.5	8.5	0.0	8.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0	100.0 %	4,000.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	3,769.2	5,500.0	5,500.0	5,500.0	5,500.0	0.0	5,500.0	0.0		0.0	
O 1007 I/A Rcpts	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1156 Rcpt Svcs	5,338.5	5,597.9	5,597.9	5,615.0	9,615.0	49.7	9,664.7	4,017.1	71.8 %	4,066.8	72.6 %
<u>Positions:</u>											
Perm Full Time	19	18	18	18	18	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	1	1	1	0	1	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: **Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,097.9	1,333.6	418.0	9,157.8	180.0	8.5	0.0	0.0	18	0	0
1002 Fed Rcpts		5,500.0										
1156 Rcpt Svcs		5,597.9										
Cumulative Total		11,097.9	1,333.6	418.0	9,157.8	180.0	8.5	0.0	0.0	18	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 850063 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
ADN 840140 New Long-Term Temp Position AK Regional Brand Coordinator (PCN 08-0320) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		11,097.9	1,424.6	418.0	9,066.8	180.0	8.5	0.0	0.0	18	0	1
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within v vacancy factor guidelines.	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		17.1										
Cumulative Total		11,115.0	1,466.7	418.0	9,041.8	180.0	8.5	0.0	0.0	18	0	1
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Alaska Fish Marketing Campaigns	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1156 Rcpt Svcs		4,000.0										
Cumulative Total		15,115.0	1,466.7	418.0	9,041.8	180.0	8.5	4,000.0	4,000.0	18	0	1
***** 05 Surplus Used for 06 Op Bdg *****												
FY 06 Retirement Systems Cost Increase	MultiYr	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		49.7										
Cumulative Total		15,164.7	1,516.4	418.0	9,041.8	180.0	8.5	4,000.0	4,000.0	18	0	1

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking, Securities and Corporations

Allocation: **Banking, Securities and Corporations**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	2,163.2	2,736.2	2,831.7	2,207.4	2,369.3	79.0	2,448.3	-462.4	-16.3 %	-383.4	-13.5 %

Objects of Expenditure:

Personal Services	1,530.2	2,069.8	2,147.8	1,801.6	1,903.5	79.0	1,982.5	-244.3	-11.4 %	-165.3	-7.7 %
Travel	92.3	100.8	112.8	106.8	106.8	0.0	106.8	-6.0	-5.3 %	-6.0	-5.3 %
Services	483.8	522.5	522.5	327.2	327.2	0.0	327.2	-195.3	-37.4 %	-195.3	-37.4 %
Commodities	51.2	22.9	24.4	9.4	9.4	0.0	9.4	-15.0	-61.5 %	-15.0	-61.5 %
Capital Outlay	5.7	20.2	24.2	-37.6	22.4	0.0	22.4	-1.8	-7.4 %	-1.8	-7.4 %
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1156 Rcpt Svcs	2,147.2	2,736.2	2,831.7	2,207.4	2,369.3	79.0	2,448.3	-462.4	-16.3 %	-383.4	-13.5 %

Positions:

Perm Full Time	25	31	31	24	25	0	25	-6	-19.4 %	-6	-19.4 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking, Securities and Corporations

Allocation: **Banking, Securities and Corporations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,736.2	2,069.8	100.8	522.5	22.9	20.2	0.0	0.0	31	0	0
1156 Rcpt Svcs		2,736.2										
Cumulative Total		2,736.2	2,069.8	100.8	522.5	22.9	20.2	0.0	0.0	31	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 850024 Deferred Deposit Advances (Payday Loans) Sec 2 Ch 158 SLA2004 P41 L7 (SB 272)	FisNot05	95.5	78.0	12.0	0.0	1.5	4.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		95.5										
Cumulative Total		2,831.7	2,147.8	112.8	522.5	24.4	24.2	0.0	0.0	31	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		17.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		59.4										
ADN 850098 Fin Inst Examiner and Admin Clerk Positions for Deferred Deposit Adv (SB 272) established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Corporation Section from Banking, Securities and Corporations to Occupational Licensing	TrOut	-700.8	-457.7	-6.0	-160.3	-15.0	-61.8	0.0	0.0	-9	0	0
1156 Rcpt Svcs		-700.8										
Cumulative Total		2,207.4	1,801.6	106.8	327.2	9.4	-37.6	0.0	0.0	24	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
ADN 850053 New Exempt CDQ Manager Position (PCN 08-X104) Established by Revised Program	Inc	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		101.9										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking, Securities and Corporations

Allocation: **Banking, Securities and Corporations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Kodak Archive Write Electronic Storage Equipment	Inc	60.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	60.0											
Cumulative Total		2,369.3	1,903.5	106.8	327.2	9.4	22.4	0.0	0.0	25	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	79.0											
Cumulative Total		2,448.3	1,982.5	106.8	327.2	9.4	22.4	0.0	0.0	25	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: **Insurance Operations**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	4,885.0	5,323.1	5,361.4	5,487.6	5,533.4	133.6	5,667.0	172.0	3.2 %	305.6	5.7 %

Objects of Expenditure:

Personal Services	3,507.7	3,631.9	3,631.9	3,843.1	3,843.1	133.6	3,976.7	211.2	5.8 %	344.8	9.5 %
Travel	177.5	187.5	187.5	187.5	187.5	0.0	187.5	0.0		0.0	
Services	1,139.2	1,409.2	1,447.5	1,362.5	1,408.3	0.0	1,408.3	-39.2	-2.7 %	-39.2	-2.7 %
Commodities	44.1	59.2	59.2	59.2	59.2	0.0	59.2	0.0		0.0	
Capital Outlay	16.5	35.3	35.3	35.3	35.3	0.0	35.3	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

O 1156 Rcpt Svcs	4,885.0	5,323.1	5,361.4	5,487.6	5,533.4	133.6	5,667.0	172.0	3.2 %	305.6	5.7 %
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Positions:

Perm Full Time	57	57	57	57	57	0	57	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
 Allocation: **Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,323.1	3,631.9	187.5	1,409.2	59.2	35.3	0.0	0.0	57	0	0
1156 Rcpt Svcs		5,323.1										
Cumulative Total		5,323.1	3,631.9	187.5	1,409.2	59.2	35.3	0.0	0.0	57	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 850023 Administrative Hearings/Office Sec 2 Ch 158 SLA2004 P40 L25 (SB203)	FisNot05	38.3	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		38.3										
Cumulative Total		5,361.4	3,631.9	187.5	1,447.5	59.2	35.3	0.0	0.0	57	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		28.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		97.9										
Cumulative Total		5,487.6	3,843.1	187.5	1,362.5	59.2	35.3	0.0	0.0	57	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Additional Funding Related to FY05 Fiscal Note for Administrative Hearings/Office (SB203)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.8										
Cumulative Total		5,533.4	3,843.1	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		133.6										
Cumulative Total		5,667.0	3,976.7	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Occupational Licensing

Allocation: **Occupational Licensing**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	7,507.0	8,269.7	8,270.5	9,146.8	9,146.8	163.6	9,310.4	876.3	10.6 %	1,039.9	12.6 %

Objects of Expenditure:

Personal Services	4,443.8	4,594.9	4,518.7	5,085.4	5,085.4	163.6	5,249.0	566.7	12.5 %	730.3	16.2 %
Travel	262.5	308.4	308.4	314.4	314.4	0.0	314.4	6.0	1.9 %	6.0	1.9 %
Services	2,675.1	3,205.1	3,282.1	3,508.9	3,508.9	0.0	3,508.9	226.8	6.9 %	226.8	6.9 %
Commodities	79.1	85.7	85.7	100.7	100.7	0.0	100.7	15.0	17.5 %	15.0	17.5 %
Capital Outlay	46.5	75.6	75.6	137.4	137.4	0.0	137.4	61.8	81.7 %	61.8	81.7 %
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	138.5	297.0	297.0	299.3	299.3	0.0	299.3	2.3	0.8 %	2.3	0.8 %
O 1040 Surety Fnd	120.1	257.3	257.3	261.1	261.1	3.6	264.7	3.8	1.5 %	7.4	2.9 %
O 1156 Rcpt Svcs	6,492.9	6,968.0	6,968.8	7,818.1	7,818.1	146.9	7,965.0	849.3	12.2 %	996.2	14.3 %
O 1175 BLic&Corp	755.5	747.4	747.4	768.3	768.3	13.1	781.4	20.9	2.8 %	34.0	4.5 %

Positions:

Perm Full Time	82	78	76	85	85	0	85	9	11.8 %	9	11.8 %
Perm Part Time	1	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Occupational Licensing
 Allocation: Occupational Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,269.7	4,594.9	308.4	3,205.1	85.7	75.6	0.0	0.0	78	0	0
1007 I/A Rcpts		297.0										
1040 Surety Fnd		257.3										
1156 Rcpt Svcs		6,968.0										
1175 BLic&Corp		747.4										
Cumulative Total		8,269.7	4,594.9	308.4	3,205.1	85.7	75.6	0.0	0.0	78	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 850025 Speech-Language Pathologist Assistants Sec 2 Ch 158 SLA2004 P42 L16 (SB 365)	FisNot05	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.8										
ADN 850032 Administrative Hearings/Office (SB 203) (Ch163 SLA2004)	FisNot05	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		8,270.5	4,595.7	308.4	3,205.1	85.7	75.6	0.0	0.0	76	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 850064 LIT from Personal Svc to Contractual to Cover PCN 08-1038 & 08-1040 Transfer to Dept of Admin (SB 203)	LIT	0.0	-77.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		8,270.5	4,518.7	308.4	3,282.1	85.7	75.6	0.0	0.0	76	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Office of Administrative Hearings Reimbursable Service Agreement (SB 203)	LIT	0.0	-84.5	0.0	84.5	0.0	0.0	0.0	0.0	0	0	0
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
1040 Surety Fnd		0.7										
1156 Rcpt Svcs		34.9										
1175 BLic&Corp		4.8										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Occupational Licensing
 Allocation: **Occupational Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		2.2										
1156 Rcpt Svcs		113.6										
1175 BLic&Corp		12.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.9										
1175 BLic&Corp		3.4										
Transfer Corporation Section to Occupational Licensing from Banking, Securities and Corporations	Trln	700.8	457.7	6.0	160.3	15.0	61.8	0.0	0.0	9	0	0
1156 Rcpt Svcs		700.8										
Cumulative Total		9,146.8	5,085.4	314.4	3,508.9	100.7	137.4	0.0	0.0	85	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		3.6										
1156 Rcpt Svcs		146.9										
1175 BLic&Corp		13.1										
Cumulative Total		9,310.4	5,249.0	314.4	3,508.9	100.7	137.4	0.0	0.0	85	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: **Regulatory Commission of Alaska**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	6,413.0	5,501.3	5,501.3	5,669.5	5,861.5	148.9	6,010.4	360.2	6.5 %	509.1	9.3 %

Objects of Expenditure:

Personal Services	4,005.6	4,061.7	4,061.7	4,264.9	4,456.9	148.9	4,605.8	395.2	9.7 %	544.1	13.4 %
Travel	58.9	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0	
Services	2,191.2	1,315.1	1,315.1	1,280.1	1,280.1	0.0	1,280.1	-35.0	-2.7 %	-35.0	-2.7 %
Commodities	60.6	56.9	56.9	56.9	56.9	0.0	56.9	0.0		0.0	
Capital Outlay	96.7	12.6	12.6	12.6	12.6	0.0	12.6	0.0		0.0	
Grants, Benefits	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	

Funding Sources:

F 1002 Fed Rcpts	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1141 RCA Rcpts	6,191.6	5,501.3	5,501.3	5,669.5	5,861.5	148.9	6,010.4	360.2	6.5 %	509.1	9.3 %
O 1156 Rcpt Svcs	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	62	58	58	58	60	0	60	2	3.4 %	2	3.4 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska
 Allocation: Regulatory Commission of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,501.3	4,061.7	55.0	1,315.1	56.9	12.6	0.0	0.0	58	0	0
1141 RCA Rcpts		5,501.3										
Cumulative Total		5,501.3	4,061.7	55.0	1,315.1	56.9	12.6	0.0	0.0	58	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		27.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	101.6	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		101.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		39.4										
Cumulative Total		5,669.5	4,264.9	55.0	1,280.1	56.9	12.6	0.0	0.0	58	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
ADN 850099 Advisory Section Manager and Commission Section Manager positions established by Revised Program	Inc	192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts		192.0										
Cumulative Total		5,861.5	4,456.9	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		148.9										
Cumulative Total		6,010.4	4,605.8	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: RCA Audits & Investigations

Allocation: **RCA Audits & Investigations**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	1,012.8	1,012.8	1,012.8	0.0	0.0	0.0	-1,012.8 -100.0 %	-1,012.8 -100.0 %

Objects of Expenditure:

Personal Services	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
Services	0.0	1,012.8	1,012.8	1,012.8	0.0	0.0	0.0	-1,012.8 -100.0 %	-1,012.8 -100.0 %
Commodities	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
Grants, Benefits	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

Funding Sources:

O 1141 RCA Rcpts	0.0	1,012.8	1,012.8	1,012.8	0.0	0.0	0.0	-1,012.8 -100.0 %	-1,012.8 -100.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: RCA Audits & Investigations
 Allocation: **RCA Audits & Investigations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,012.8	0.0	0.0	1,012.8	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1,012.8										
Cumulative Total		1,012.8	0.0	0.0	1,012.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete RCA Audits & Investigations RDU and Component	Dec	-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-1,012.8										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent

Allocation: **DCED State Facilities Rent**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	782.4	794.4	794.4	794.4	794.4	0.0	794.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	782.4	794.4	794.4	794.4	794.4	0.0	794.4	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources:</u>									
G 1004 Gen Fund	373.0	384.6	384.6	384.6	384.6	0.0	384.6	0.0	0.0
O 1007 I/A Rcpts	409.4	409.8	409.8	409.8	409.8	0.0	409.8	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent
 Allocation: DCED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									384.6			
1007 I/A Rcpts									409.8			
Cumulative Total		794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: **Alaska State Community Services Commission**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,458.5	2,969.7	2,969.7	2,976.9	3,206.1	7.9	3,214.0	236.4	8.0 %	244.3	8.2 %

Objects of Expenditure:

Personal Services	205.2	212.6	212.6	228.8	228.8	7.9	236.7	16.2	7.6 %	24.1	11.3 %
Travel	29.0	50.3	50.3	50.3	50.3	0.0	50.3	0.0		0.0	
Services	41.7	39.4	89.4	80.4	109.6	0.0	109.6	20.2	22.6 %	20.2	22.6 %
Commodities	2.3	12.1	12.1	12.1	12.1	0.0	12.1	0.0		0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0	
Grants, Benefits	1,180.3	2,647.3	2,597.3	2,597.3	2,797.3	0.0	2,797.3	200.0	7.7 %	200.0	7.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	1,199.0	2,833.3	2,833.3	2,838.6	3,038.6	5.1	3,043.7	205.3	7.2 %	210.4	7.4 %
G 1003 G/F Match	0.0	65.6	65.6	67.3	67.3	2.4	69.7	1.7	2.6 %	4.1	6.3 %
G 1004 Gen Fund	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1108 Stat Desig	21.0	70.8	70.8	71.0	100.2	0.4	100.6	29.4	41.5 %	29.8	42.1 %

Positions:

Perm Full Time	3	3	3	3	3	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: **Alaska State Community Services Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,969.7	212.6	50.3	39.4	12.1	8.0	2,647.3	0.0	3	0	0
1002 Fed Rcpts		2,833.3										
1003 G/F Match		65.6										
1108 Stat Desig		70.8										
Cumulative Total		2,969.7	212.6	50.3	39.4	12.1	8.0	2,647.3	2,647.3	3	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 850066 LIT from Grants to Contractual	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Cumulative Total		2,969.7	212.6	50.3	89.4	12.1	8.0	2,597.3	2,597.3	3	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		1.3										
1108 Stat Desig		0.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1108 Stat Desig		0.1										
Cumulative Total		2,976.9	228.8	50.3	80.4	12.1	8.0	2,597.3	2,597.3	3	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Expand Annual Volunteer Conferences	Inc	29.2	0.0	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		29.2										
Grant Increase from the National Corporation for Community Service	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		200.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: **Alaska State Community Services Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,206.1	228.8	50.3	109.6	12.1	8.0	2,797.3	2,797.3	3	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			5.1									
1003 G/F Match			2.4									
1108 Stat Desig			0.4									
Cumulative Total		3,214.0	236.7	50.3	109.6	12.1	8.0	2,797.3	2,797.3	3	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 05	Funding via a Fiscal Note attached to legislation during the 2004 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2005 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of a one-time funding source(s) that will be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
MultiYr	Operating appropriations spanning multiple fiscal years.
OTI	One Time Item adjustments reduce an agency's base.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY05) as approved during the 2005 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto04	Vetoed transactions from the previous session year.

