

**GOVERNOR'S FY07 BUDGET**

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



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY05 ACTUAL** –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY06 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 FY06 bill are included in the Conference Committee column.

**FY06 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 item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY06 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

**FY06 BASE**– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

**FY07 ADJUSTED BASE**– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

**FY07 GOVERNOR** – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

### 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 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Executive Admin</b>									
1	Commissioner's Office	924.5	797.5	877.8	786.4	830.3	930.3	143.9	18.3 %
2	Administrative Services	2,267.2	2,626.8	2,662.7	2,662.7	2,806.0	4,095.5	1,432.8	53.8 %
	<b>* Appropriation Total</b>	<b>3,191.7</b>	<b>3,424.3</b>	<b>3,540.5</b>	<b>3,449.1</b>	<b>3,636.3</b>	<b>5,025.8</b>	<b>1,576.7</b>	<b>45.7 %</b>
<b>Comm Assist &amp; Ec Dev</b>									
3	Community Advocacy	7,991.8	7,952.9	13,087.2	7,522.2	7,777.6	9,253.6	1,731.4	23.0 %
4	Office of Economic Development	1,256.4	1,564.2	1,686.9	2,998.9	3,080.5	3,080.5	81.6	2.7 %
	<b>* Appropriation Total</b>	<b>9,248.2</b>	<b>9,517.1</b>	<b>14,774.1</b>	<b>10,521.1</b>	<b>10,858.1</b>	<b>12,334.1</b>	<b>1,813.0</b>	<b>17.2 %</b>
<b>Revenue Sharing</b>									
5	National Program Receipts	15,138.5	15,830.0	15,830.0	0.0	0.0	0.0	0.0	
6	Payment in Lieu of Taxes(PILT)	0.0	0.0	0.0	6,250.0	6,250.0	6,250.0	0.0	
7	National Forest Receipts	0.0	0.0	0.0	9,580.0	9,580.0	9,580.0	0.0	
8	Fisheries Taxes	2,301.1	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	
	<b>* Appropriation Total</b>	<b>17,439.6</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>0.0</b>	
<b>Qualified Trade Assoc. Cntrct</b>									
9	Qualified Trade Assoc Contract	4,000.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	
	<b>* Appropriation Total</b>	<b>4,000.0</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>0.0</b>	

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Investments</b>									
10	Investments	3,562.4	3,994.8	4,002.2	4,002.2	4,171.4	4,171.4	169.2	4.2 %
	* Appropriation Total	<b>3,562.4</b>	<b>3,994.8</b>	<b>4,002.2</b>	<b>4,002.2</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>169.2</b>	<b>4.2 %</b>
<b>Alaska Aerospace Devel Corp</b>									
11	AK Aerospace Development Corp	1,714.9	2,356.8	2,452.9	2,452.9	2,546.1	3,196.1	743.2	30.3 %
12	AADC Facilities Maintenance	5,716.1	20,638.5	20,787.6	20,787.6	20,930.1	20,930.1	142.5	0.7 %
	* Appropriation Total	<b>7,431.0</b>	<b>22,995.3</b>	<b>23,240.5</b>	<b>23,240.5</b>	<b>23,476.2</b>	<b>24,126.2</b>	<b>885.7</b>	<b>3.8 %</b>
<b>AIDEA</b>									
13	AIDEA	6,130.3	6,177.5	7,160.2	7,160.2	7,505.5	7,505.5	345.3	4.8 %
14	AIDEA Facilities Maintenance	226.1	237.0	237.0	237.0	237.0	287.0	50.0	21.1 %
	* Appropriation Total	<b>6,356.4</b>	<b>6,414.5</b>	<b>7,397.2</b>	<b>7,397.2</b>	<b>7,742.5</b>	<b>7,792.5</b>	<b>395.3</b>	<b>5.3 %</b>
<b>Alaska Energy Authority</b>									
15	AEA Owned Facilities	158.5	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	
16	AEA Rural Energy Operations	3,161.9	3,322.0	3,464.1	3,464.1	3,464.1	1,941.3	-1,522.8	-44.0 %
17	AEA Technical Assistance	70.3	200.7	200.7	200.7	200.7	100.7	-100.0	-49.8 %
18	AEA Power Cost Equalization	15,700.0	18,700.0	18,700.0	18,700.0	18,700.0	25,160.0	6,460.0	34.5 %
	* Appropriation Total	<b>19,090.7</b>	<b>23,289.8</b>	<b>23,431.9</b>	<b>23,431.9</b>	<b>23,431.9</b>	<b>28,269.1</b>	<b>4,837.2</b>	<b>20.6 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Alaska Seafood Marketing Inst</b>									
19	Alaska Seafood Marketing Inst	9,903.8	15,164.7	16,527.9	15,257.9	15,348.5	18,348.5	3,090.6	20.3 %
	* Appropriation Total	<b>9,903.8</b>	<b>15,164.7</b>	<b>16,527.9</b>	<b>15,257.9</b>	<b>15,348.5</b>	<b>18,348.5</b>	<b>3,090.6</b>	<b>20.3 %</b>
<b>Banking and Securities</b>									
20	Banking and Securities	2,839.6	2,033.4	2,046.9	2,483.0	2,578.2	2,578.2	95.2	3.8 %
	* Appropriation Total	<b>2,839.6</b>	<b>2,033.4</b>	<b>2,046.9</b>	<b>2,483.0</b>	<b>2,578.2</b>	<b>2,578.2</b>	<b>95.2</b>	<b>3.8 %</b>
<b>Com Development Quota Program</b>									
21	Com Development Quota Program	0.0	414.9	414.9	-21.2	0.0	0.0	21.2	-100.0 %
	* Appropriation Total	<b>0.0</b>	<b>414.9</b>	<b>414.9</b>	<b>-21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21.2</b>	<b>-100.0 %</b>
<b>Insurance</b>									
22	Insurance Operations	5,113.2	5,667.0	5,694.0	5,694.0	5,923.9	5,923.9	229.9	4.0 %
	* Appropriation Total	<b>5,113.2</b>	<b>5,667.0</b>	<b>5,694.0</b>	<b>5,694.0</b>	<b>5,923.9</b>	<b>5,923.9</b>	<b>229.9</b>	<b>4.0 %</b>
<b>Corp, Bus &amp; Profess Licensing</b>									
23	Corp, Bus & Profess Licensing	7,246.7	9,277.6	9,362.2	9,362.2	9,660.3	9,760.3	398.1	4.3 %
	* Appropriation Total	<b>7,246.7</b>	<b>9,277.6</b>	<b>9,362.2</b>	<b>9,362.2</b>	<b>9,660.3</b>	<b>9,760.3</b>	<b>398.1</b>	<b>4.3 %</b>
<b>Reg Comm of Ak</b>									
24	Reg Comm of AK	5,634.3	6,010.4	6,075.3	6,075.3	6,343.1	6,668.1	592.8	9.8 %
	* Appropriation Total	<b>5,634.3</b>	<b>6,010.4</b>	<b>6,075.3</b>	<b>6,075.3</b>	<b>6,343.1</b>	<b>6,668.1</b>	<b>592.8</b>	<b>9.8 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>DCED State Facilities Rent</b>									
25	DCED State Facilities Rent	774.5	794.4	794.4	794.4	794.4	962.3	167.9	21.1 %
	* Appropriation Total	<b>774.5</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>962.3</b>	<b>167.9</b>	<b>21.1 %</b>
<b>Alaska Community Service</b>									
26	Alaska Community Service	1,400.2	3,214.0	3,220.3	3,227.3	3,240.7	3,240.7	13.4	0.4 %
	* Appropriation Total	<b>1,400.2</b>	<b>3,214.0</b>	<b>3,220.3</b>	<b>3,227.3</b>	<b>3,240.7</b>	<b>3,240.7</b>	<b>13.4</b>	<b>0.4 %</b>
	<b>*** Totals for Agency</b>	<b>103,232.3</b>	<b>134,647.3</b>	<b>142,957.4</b>	<b>137,350.0</b>	<b>139,640.6</b>	<b>151,636.2</b>	<b>14,286.2</b>	<b>10.4 %</b>
	General Funds	7,477.0	8,558.6	12,977.2	8,889.8	9,139.3	12,238.2	3,348.4	37.7 %
	Federal Receipts	21,474.7	26,462.2	26,969.1	26,469.1	26,543.8	28,235.9	1,766.8	6.7 %
	Other	74,280.6	99,626.5	103,011.1	101,991.1	103,957.5	111,162.1	9,171.0	9.0 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Executive Admin</b>									
1	Commissioner's Office	139.1	142.3	187.3	187.3	197.8	197.8	10.5	5.6 %
2	Administrative Services	761.5	1,006.4	1,038.3	1,038.3	1,113.9	1,113.9	75.6	7.3 %
	* Appropriation Total	<b>900.6</b>	<b>1,148.7</b>	<b>1,225.6</b>	<b>1,225.6</b>	<b>1,311.7</b>	<b>1,311.7</b>	<b>86.1</b>	<b>7.0 %</b>
<b>Comm Assist &amp; Ec Dev</b>									
3	Community Advocacy	3,827.1	4,101.2	8,335.5	3,890.5	4,043.3	4,407.2	516.7	13.3 %
4	Office of Economic Development	0.0	60.0	155.1	512.7	519.2	519.2	6.5	1.3 %
	* Appropriation Total	<b>3,827.1</b>	<b>4,161.2</b>	<b>8,490.6</b>	<b>4,403.2</b>	<b>4,562.5</b>	<b>4,926.4</b>	<b>523.2</b>	<b>11.9 %</b>
<b>Qualified Trade Assoc. Cntrct</b>									
9	Qualified Trade Assoc Contract	2,000.0	2,505.1	2,505.1	2,505.1	2,505.1	2,505.1	0.0	
	* Appropriation Total	<b>2,000.0</b>	<b>2,505.1</b>	<b>2,505.1</b>	<b>2,505.1</b>	<b>2,505.1</b>	<b>2,505.1</b>	<b>0.0</b>	
<b>AIDEA</b>									
13	AIDEA	59.9	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>59.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Alaska Energy Authority</b>									
16	AEA Rural Energy Operations	188.6	188.6	198.6	198.6	198.6	198.6	0.0	
17	AEA Technical Assistance	70.3	100.7	100.7	100.7	100.7	100.7	0.0	
	* Appropriation Total	<b>258.9</b>	<b>289.3</b>	<b>299.3</b>	<b>299.3</b>	<b>299.3</b>	<b>299.3</b>	<b>0.0</b>	

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Alaska Seafood Marketing Inst</b>									
19	Alaska Seafood Marketing Inst	0.0	0.0	0.0	0.0	0.0	2,300.0	2,300.0	100.0 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>100.0 %</b>
<b>Reg Comm of Ak</b>									
24	Reg Comm of AK	0.0	0.0	0.0	0.0	0.0	325.0	325.0	100.0 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.0</b>	<b>325.0</b>	<b>100.0 %</b>
<b>DCED State Facilities Rent</b>									
25	DCED State Facilities Rent	364.7	384.6	384.6	384.6	384.6	494.6	110.0	28.6 %
	* Appropriation Total	<b>364.7</b>	<b>384.6</b>	<b>384.6</b>	<b>384.6</b>	<b>384.6</b>	<b>494.6</b>	<b>110.0</b>	<b>28.6 %</b>
<b>Alaska Community Service</b>									
26	Alaska Community Service	65.8	69.7	72.0	72.0	76.1	76.1	4.1	5.7 %
	* Appropriation Total	<b>65.8</b>	<b>69.7</b>	<b>72.0</b>	<b>72.0</b>	<b>76.1</b>	<b>76.1</b>	<b>4.1</b>	<b>5.7 %</b>
	<b>*** Totals for Agency</b>	<b>7,477.0</b>	<b>8,558.6</b>	<b>12,977.2</b>	<b>8,889.8</b>	<b>9,139.3</b>	<b>12,238.2</b>	<b>3,348.4</b>	<b>37.7 %</b>
	General Funds	7,477.0	8,558.6	12,977.2	8,889.8	9,139.3	12,238.2	3,348.4	37.7 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

## Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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### Agency: Department of Commerce, Community and Economic Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Totals for Agency</b>	<b>103,232.3</b>	<b>134,647.3</b>	<b>142,957.4</b>	<b>137,350.0</b>	<b>139,640.6</b>	<b>151,636.2</b>	<b>14,286.2</b>	<b>10.4 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	31,740.9	38,172.6	39,362.5	37,894.4	40,162.1	42,519.1	4,624.7	12.2 %
Travel	2,231.5	3,941.7	3,964.1	3,964.1	3,964.1	3,964.1	0.0	
Services	30,565.6	43,863.7	49,859.7	50,197.2	50,220.1	52,380.6	2,183.4	4.3 %
Commodities	1,238.4	3,412.5	3,417.5	3,417.5	3,417.5	3,417.5	0.0	
Capital Outlay	367.7	744.7	749.7	744.7	744.7	744.7	0.0	
Grants, Benefits	37,088.2	44,512.1	45,603.9	41,132.1	41,132.1	48,610.2	7,478.1	18.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	21,474.7	26,462.2	26,969.1	26,469.1	26,543.8	28,235.9	1,766.8	6.7 %
G 1003 G/F Match	291.1	380.4	382.7	382.7	403.4	767.3	384.6	100.5 %
G 1004 Gen Fund	7,181.9	8,159.5	12,575.8	8,488.4	8,717.2	11,452.2	2,963.8	34.9 %
G 1005 GF/Prgm	4.0	18.7	18.7	18.7	18.7	18.7	0.0	
O 1007 I/A Rcpts	10,410.8	8,905.0	9,756.8	9,756.8	9,897.1	9,781.7	24.9	0.3 %
O 1036 Cm Fish Ln	3,124.4	3,375.5	3,382.0	3,382.0	3,531.1	3,531.1	149.1	4.4 %
O 1040 Surety Fnd	133.1	264.7	266.2	266.2	271.2	271.2	5.0	1.9 %
O 1044 ADRF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	2,920.3	3,581.1	3,723.3	3,723.3	3,988.1	3,988.1	264.8	7.1 %
O 1062 Power Proj	858.7	965.2	1,016.5	1,016.5	1,016.5	1,056.5	40.0	3.9 %
O 1070 FishEn RLF	400.0	522.3	523.0	523.0	539.0	539.0	16.0	3.1 %
O 1074 Bulk Fuel	0.0	51.0	53.7	53.7	53.7	53.7	0.0	
O 1089 PCE Fund	15,700.0	18,700.0	18,700.0	18,700.0	18,700.0	25,160.0	6,460.0	34.5 %

**Agency Totals - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
O 1101 AADC Fund	6,983.6	21,615.4	21,782.3	21,782.3	21,942.1	22,592.1	809.8	3.7 %
O 1102 AIDEA Rcpt	3,600.4	3,787.8	4,608.0	4,608.0	4,789.7	4,839.7	231.7	5.0 %
O 1107 AEA Rcpts	158.5	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	
O 1108 Stat Desig	1,558.2	4,380.7	5,142.0	4,392.0	4,393.5	4,393.5	1.5	
O 1111 FishFndInc	115.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1141 RCA Rcpts	5,634.3	6,010.4	6,075.3	6,075.3	6,343.1	6,343.1	267.8	4.4 %
O 1156 Rcpt Svcs	18,788.2	21,011.4	21,247.5	21,227.5	21,923.8	21,923.8	696.3	3.3 %
O 1164 Rural Dev	20.0	47.4	47.5	47.5	49.5	49.5	2.0	4.2 %
O 1166 Vessel Com	0.0	250.0	250.0	250.0	250.0	250.0	0.0	
O 1170 SBED RLF	15.0	45.9	46.0	46.0	47.9	47.9	1.9	4.1 %
O 1175 BLic&Corp	3,860.1	4,930.6	4,958.9	4,958.9	5,039.1	5,139.1	180.2	3.6 %
O 1195 SpecVehRct	0.0	115.0	115.0	115.0	115.0	135.0	20.0	17.4 %
<b>Positions:</b>								
Perm Full Time	493	502	503	502	502	514	12	2.4 %
Perm Part Time	4	4	4	4	4	4	0	
Temporary	0	2	2	2	2	2	0	
<b>Funding Summary:</b>								
General Funds	7,477.0	8,558.6	12,977.2	8,889.8	9,139.3	12,238.2	3,348.4	37.7 %
Federal Receipts	21,474.7	26,462.2	26,969.1	26,469.1	26,543.8	28,235.9	1,766.8	6.7 %
Other	74,280.6	99,626.5	103,011.1	101,991.1	103,957.5	111,162.1	9,171.0	9.0 %

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration  
 Allocation: Commissioner's Office

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>924.5</b>	<b>797.5</b>	<b>877.8</b>	<b>786.4</b>	<b>830.3</b>	<b>930.3</b>	<b>143.9</b>	<b>18.3 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	722.7	670.3	750.6	659.2	703.1	803.1	143.9	21.8 %
Travel	128.0	95.0	95.0	95.0	95.0	95.0	0.0	
Services	45.3	25.0	25.0	25.0	25.0	25.0	0.0	
Commodities	28.5	7.2	7.2	7.2	7.2	7.2	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	139.1	142.3	187.3	187.3	197.8	197.8	10.5	5.6 %
O 1007 I/A Rcpts	725.4	655.2	690.5	599.1	632.5	732.5	133.4	22.3 %
O 1175 BLic&Corp	60.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Positions:</u>								
Perm Full Time	9	9	10	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	797.5	670.3	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		142.3										
1007 I/A Rcpts		655.2										
<b>Cumulative Total</b>		<b>797.5</b>	<b>670.3</b>	<b>95.0</b>	<b>25.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		35.3										
<b>Cumulative Total</b>		<b>877.8</b>	<b>750.6</b>	<b>95.0</b>	<b>25.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 850149 New Project Coordinator (PCN 08-#009) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>877.8</b>	<b>750.6</b>	<b>95.0</b>	<b>25.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PCN 08-T006 to Commissioner's Office from Office of Economic Development	TrIn	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		110.9										
Transfer PCN08-T008 & 08-X102 from Commissioner's Office to Office of Economic Development	TrOut	-202.3	-202.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-202.3										
<b>Cumulative Total</b>		<b>786.4</b>	<b>659.2</b>	<b>95.0</b>	<b>25.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		10.5										

# Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	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		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		20.4										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.4										
<b>Cumulative Total</b>		<b>830.3</b>	<b>703.1</b>	<b>95.0</b>	<b>25.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase Interagency Receipts in Commissioner's Office	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
<b>Cumulative Total</b>		<b>930.3</b>	<b>803.1</b>	<b>95.0</b>	<b>25.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: **Administrative Services**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>2,267.2</b>	<b>2,626.8</b>	<b>2,662.7</b>	<b>2,662.7</b>	<b>2,806.0</b>	<b>4,095.5</b>	<b>1,432.8</b>	<b>53.8 %</b>

Objects of Expenditure:

Personal Services	1,658.6	2,116.3	2,148.6	2,123.6	2,247.4	3,486.9	1,363.3	64.2 %
Travel	16.1	17.5	17.5	17.5	17.5	17.5	0.0	
Services	531.3	463.2	466.8	491.8	511.3	561.3	69.5	14.1 %
Commodities	35.8	28.1	28.1	28.1	28.1	28.1	0.0	
Capital Outlay	25.4	1.7	1.7	1.7	1.7	1.7	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	761.5	1,006.4	1,038.3	1,038.3	1,113.9	1,113.9	75.6	7.3 %
O 1007 I/A Rcpts	1,505.7	1,620.4	1,624.4	1,624.4	1,692.1	2,981.6	1,357.2	83.6 %

Positions:

Perm Full Time	31	31	31	45	45	45	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,626.8	2,116.3	17.5	463.2	28.1	1.7	0.0	0.0	31	0	0
1004 Gen Fund		1,006.4										
1007 I/A Rcpts		1,620.4										
<b>Cumulative Total</b>		<b>2,626.8</b>	<b>2,116.3</b>	<b>17.5</b>	<b>463.2</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		4.0										
ADN 860064 Statewide chargeback funding transferred from Department of Administration	ATrIn	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
<b>Cumulative Total</b>		<b>2,662.7</b>	<b>2,123.6</b>	<b>17.5</b>	<b>491.8</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860043 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,662.7</b>	<b>2,148.6</b>	<b>17.5</b>	<b>466.8</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funds to bring personal services within vacancy factor guidelines	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer IT Staff (PCN 08-4049, 08-4061, 08-4065, & 08-4066) to Administrative Services from Insurance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer IT Staff (PCN 08-2024, 08-2094, & 08-2004) to Administrative Services from Corp, Bus & Profess Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer IT Staff (PCN 08-3094 & 08-3096) to Administrative Services from Banking & Securities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer IT Staff (PCN 08-9005, 08-9044, 08-9072, 08-9073, & 08-9080) to Administrative Services from Investments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

# Change Detail - FY 2007 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
<b>Cumulative Total</b>		<b>2,662.7</b>	2,123.6	17.5	491.8	28.1	1.7	0.0	0.0	45	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.1									
1007 I/A Rcpts			21.3									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.5									
1007 I/A Rcpts			2.8									
FY 07 Retirement Systems Cost Increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			34.4									
1007 I/A Rcpts			40.6									
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.7									
Risk Management Self-Insurance Funding Increase	Inc	4.9	4.1	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.9									
1007 I/A Rcpts			3.0									
<b>Cumulative Total</b>		<b>2,806.0</b>	2,247.4	17.5	511.3	28.1	1.7	0.0	0.0	45	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			50.0									
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc	1,239.5	1,239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			1,239.5									
<b>Cumulative Total</b>		<b>4,095.5</b>	3,486.9	17.5	561.3	28.1	1.7	0.0	0.0	45	0	0

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>7,991.8</b>	<b>7,952.9</b>	<b>13,087.2</b>	<b>7,522.2</b>	<b>7,777.6</b>	<b>9,253.6</b>	<b>1,731.4</b>	<b>23.0 %</b>

Objects of Expenditure:

Personal Services	3,681.5	4,364.2	4,406.7	4,130.5	4,385.9	4,528.9	398.4	9.6 %
Travel	388.4	378.6	378.6	371.6	371.6	371.6	0.0	
Services	909.9	1,641.3	1,641.3	1,451.3	1,451.3	1,672.2	220.9	15.2 %
Commodities	159.2	64.0	64.0	64.0	64.0	64.0	0.0	
Capital Outlay	24.3	14.0	14.0	14.0	14.0	14.0	0.0	
Grants, Benefits	2,828.5	1,490.8	6,582.6	1,490.8	1,490.8	2,602.9	1,112.1	74.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,026.7	1,720.2	1,720.2	1,530.2	1,587.1	2,679.2	1,149.0	75.1 %
G 1003 G/F Match	291.1	310.7	310.7	310.7	327.3	691.2	380.5	122.5 %
G 1004 Gen Fund	3,532.0	3,771.8	8,006.1	3,561.1	3,697.3	3,697.3	136.2	3.8 %
G 1005 GF/Prgm	4.0	18.7	18.7	18.7	18.7	18.7	0.0	
O 1007 I/A Rcpts	2,230.7	1,269.2	1,919.2	1,269.2	1,292.2	1,292.2	23.0	1.8 %
O 1044 ADRF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	746.9	602.3	602.3	602.3	625.0	625.0	22.7	3.8 %
O 1108 Stat Desig	45.4	60.0	60.0	30.0	30.0	30.0	0.0	
O 1111 FishFndInc	115.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1175 BLic&Corp	0.0	85.0	85.0	85.0	85.0	85.0	0.0	
O 1195 SpecVehRct	0.0	115.0	115.0	115.0	115.0	135.0	20.0	17.4 %

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>		
<b>Positions:</b>									
Perm Full Time	53	54	55	50	50	52	2	4.0	%
Perm Part Time	0	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0	0		

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# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,952.9	4,364.2	378.6	1,641.3	64.0	14.0	1,490.8	0.0	54	0	0
1002 Fed Rcpts		1,720.2										
1003 G/F Match		310.7										
1004 Gen Fund		3,771.8										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		1,269.2										
1061 CIP Rcpts		602.3										
1108 Stat Desig		60.0										
1175 BLic&Corp		85.0										
1195 SpecVehRct		115.0										
<b>Cumulative Total</b>		<b>7,952.9</b>	<b>4,364.2</b>	<b>378.6</b>	<b>1,641.3</b>	<b>64.0</b>	<b>14.0</b>	<b>1,490.8</b>	<b>1,490.8</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Small Municipality Energy Asst Program - Sec2(a), Ch 6, SLA05 (SB98) & Sec52(m), Ch 3 FSSLA2005 P2 L5 (FY05-FY06)	MultiYr	2,646.8	0.0	0.0	0.0	0.0	0.0	2,646.8	0.0	0	0	0
1004 Gen Fund		2,646.8										
ADN 850157 Atwood Foundation CDQ Program Review Sec14(d) Ch3 FSSLA2005 P104 L6 (SB46) (FY05-FY06)	MultiYr	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1004 Gen Fund		275.0										
ADN 850189 Arctic Power National Wildlife Refuge Education Grant Sec1 Ch23 SLA2005 P1 L5 (HB32) (FY05-FY07)	MultiYr	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) (FY05-FY10)	MultiYr	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1044 ADRF		250.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Ch. 51, SLA 2005 (HB 119) Ak Regional Economic Assistance Program	FisNot06	650.0	30.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1	0
1007 I/A Rcpts		650.0										
<b>Cumulative Total</b>		<b>13,087.2</b>	<b>4,406.7</b>	<b>378.6</b>	<b>1,641.3</b>	<b>64.0</b>	<b>14.0</b>	<b>6,582.6</b>	<b>6,582.6</b>	<b>54</b>	<b>1</b>	<b>0</b>

# Change Detail - FY 2007 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 - Authorized to FY06 - Management Plan *****												
ADN 850122 New Special Representative to Commissioner (PCN 08-#011) 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 860035 Delete PT Position Authorized by ARDOR fiscal note (HB119)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>Cumulative Total</b>		<b>13,087.2</b>	<b>4,406.7</b>	<b>378.6</b>	<b>1,641.3</b>	<b>64.0</b>	<b>14.0</b>	<b>6,582.6</b>	<b>6,582.6</b>	<b>55</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Remove Small Municipality Energy Asst Program - Sec2(a) Ch 6, SLA05 (SB98) & Sec 52m Ch 3 SLA2005 P2 L5 (FY05-FY06) 1004 Gen Fund -2,646.8	OTI	-2,646.8	0.0	0.0	0.0	0.0	0.0	-2,646.8	0.0	0	0	0
Remove ADN 850157 Atwood Foundation CDQ Program Review Sec14(d) Ch3 FSSLA2005 P104 L6 (SB46) Lapses 6/30/06 1004 Gen Fund -275.0	OTI	-275.0	0.0	0.0	0.0	0.0	0.0	-275.0	0.0	0	0	0
Remove ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) Lapses 6/30/10 1044 ADRF -250.0	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Remove ADN 850189 Arctic Power National Wildlife Refuge Education Grant Sec1 Ch23 SLA2005 P1 L5 (HB32) Lapses 6/30/07 1004 Gen Fund -1,300.0	OTI	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
Delete Special Representative to Commissioner (PCN 08-#011) Established by Revised Program ADN 850122	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer VISTA travel from Community Advocacy to Alaska Community Service Commission 1002 Fed Rcpts -7.0	TrOut	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds, programs, and 4 positions to Office of Economic Development as part of Reorganization 1002 Fed Rcpts -183.0 1004 Gen Fund -223.2 1007 I/A Rcpts -650.0 1108 Stat Desig -30.0	TrOut	-1,086.2	-276.2	0.0	-190.0	0.0	0.0	-620.0	0.0	-4	0	0

# Change Detail - FY 2007 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
<b>Cumulative Total</b>		<b>7,522.2</b>	4,130.5	371.6	1,451.3	64.0	14.0	1,490.8	1,490.8	50	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.3										
1003 G/F Match		5.3										
1004 Gen Fund		43.5										
1007 I/A Rcpts		7.3										
1061 CIP Rcpts		7.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.6										
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.7										
1003 G/F Match		10.1										
1004 Gen Fund		83.1										
1007 I/A Rcpts		14.0										
1061 CIP Rcpts		13.8										
Risk Management Self-Insurance Funding Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.6										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.8										
<b>Cumulative Total</b>		<b>7,777.6</b>	4,385.9	371.6	1,451.3	64.0	14.0	1,490.8	1,490.8	50	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska Marine Safety Education Association Grant Increase	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1195 SpecVehRct		20.0										
Increase funding for the Rural Utility Business Advisory (RUBA) Program and add two new positions	Inc	1,456.0	143.0	0.0	220.9	0.0	0.0	1,092.1	0.0	2	0	0
1002 Fed Rcpts		1,092.1										
1003 G/F Match		363.9										

# Change Detail - FY 2007 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
<b>Cumulative Total</b>		<b>9,253.6</b>	4,528.9	371.6	1,672.2	64.0	14.0	2,602.9	2,602.9	52	0	0

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development  
 Allocation: Office of Economic Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,256.4</b>	<b>1,564.2</b>	<b>1,686.9</b>	<b>2,998.9</b>	<b>3,080.5</b>	<b>3,080.5</b>	<b>81.6</b>	<b>2.7 %</b>

Objects of Expenditure:

Personal Services	864.9	1,216.5	1,448.2	1,955.2	2,036.8	2,036.8	81.6	4.2 %
Travel	122.8	89.0	90.0	90.0	90.0	90.0	0.0	
Services	249.0	176.7	56.7	246.7	246.7	246.7	0.0	
Commodities	19.2	19.1	24.1	24.1	24.1	24.1	0.0	
Capital Outlay	0.0	2.9	7.9	2.9	2.9	2.9	0.0	
Grants, Benefits	0.5	60.0	60.0	680.0	680.0	680.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	58.3	200.0	200.0	383.0	392.1	392.1	9.1	2.4 %
G 1004 Gen Fund	0.0	60.0	155.1	512.7	519.2	519.2	6.5	1.3 %
O 1007 I/A Rcpts	63.8	70.7	70.7	812.1	815.9	815.9	3.8	0.5 %
O 1061 CIP Rcpts	4.0	100.0	100.0	100.0	102.6	102.6	2.6	2.6 %
O 1108 Stat Desig	82.4	20.1	20.1	50.1	51.0	51.0	0.9	1.8 %
O 1175 BLic&Corp	1,047.9	1,113.4	1,141.0	1,141.0	1,199.7	1,199.7	58.7	5.1 %

Positions:

Perm Full Time	13	13	15	20	20	20	0	
Perm Part Time	3	3	3	3	3	3	0	
Temporary	0	1	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Office of Economic Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,564.2	1,216.5	89.0	176.7	19.1	2.9	60.0	0.0	13	3	1
1002 Fed Rcpts		200.0										
1004 Gen Fund		60.0										
1007 I/A Rcpts		70.7										
1061 CIP Rcpts		100.0										
1108 Stat Desig		20.1										
1175 BLic&Corp		1,113.4										
<b>Cumulative Total</b>		<b>1,564.2</b>	<b>1,216.5</b>	<b>89.0</b>	<b>176.7</b>	<b>19.1</b>	<b>2.9</b>	<b>60.0</b>	<b>60.0</b>	<b>13</b>	<b>3</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		27.6										
Ch. 91, SLA 2005 (HB 33) Regulations Affecting Small Businesses	FisNot06	95.1	79.1	1.0	5.0	5.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		95.1										
<b>Cumulative Total</b>		<b>1,686.9</b>	<b>1,323.2</b>	<b>90.0</b>	<b>181.7</b>	<b>24.1</b>	<b>7.9</b>	<b>60.0</b>	<b>60.0</b>	<b>14</b>	<b>3</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860044 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
ADN 850148 New Project Coordinator (PCN 08-#006) 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 850144 New Forestry Specialist (08-#005) 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 850144 Delete Trade Specialist Position (PCN 01-308X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>1,686.9</b>	<b>1,448.2</b>	<b>90.0</b>	<b>56.7</b>	<b>24.1</b>	<b>7.9</b>	<b>60.0</b>	<b>60.0</b>	<b>15</b>	<b>3</b>	<b>1</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Commemorative Coin Commission Staff Support transferred from the Governor's Office/Spec Offices/Comm Coin Commission	ATrin	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

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 - Management Plan to FY06 Base *****												
State Celebration Com Staff Support transferred from Governor's Office/Commissions/Special Offices/State Celebration Com	ATrn	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.8										
Transfer programs, funding, and 4 positions to Community Advocacy as part of reorganization	TrIn	1,086.2	276.2	0.0	190.0	0.0	0.0	620.0	0.0	4	0	0
1002 Fed Rcpts		183.0										
1004 Gen Fund		223.2										
1007 I/A Rcpts		650.0										
1108 Stat Desig		30.0										
Transfer PCN 08-T008 & 08-X102 to Office of Economic Development from Commissioner's Office	TrIn	202.3	202.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		202.3										
Transfer PCN 08-T006 from Office of Economic Development to Commissioner's Office	TrOut	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-110.9										
2nd Year Fiscal Note Adjustment for Regulation Effect on Small Businesses (HB33)	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
<b>Cumulative Total</b>		<b>2,998.9</b>	<b>1,955.2</b>	<b>90.0</b>	<b>246.7</b>	<b>24.1</b>	<b>2.9</b>	<b>680.0</b>	<b>680.0</b>	<b>20</b>	<b>3</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.3										
1175 BLic&Corp		19.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

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 Base to FY07 - Adjusted Base *****												
1175 BLic&Corp		2.2										
FY 07 Retirement Systems Cost Increase	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		3.9										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		0.6										
1175 BLic&Corp		35.2										
Risk Management Self-Insurance Funding Increase	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1175 BLic&Corp		2.0										
<b>Cumulative Total</b>		<b>3,080.5</b>	<b>2,036.8</b>	<b>90.0</b>	<b>246.7</b>	<b>24.1</b>	<b>2.9</b>	<b>680.0</b>	<b>680.0</b>	<b>20</b>	<b>3</b>	<b>1</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: **National Program Receipts**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov
<b>Total</b>	15,138.5	15,830.0	15,830.0	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
Travel	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
Commodities	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
Grants, Benefits	15,138.5	15,830.0	15,830.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	15,138.5	15,830.0	15,830.0	0.0	0.0	0.0	0.0
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Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: **National Program Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 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										
FY06 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										
<b>Cumulative Total</b>		<b>15,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,830.0</b>	<b>15,830.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Adjust the negative language appropriation to the Department of Transportation	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Transfer National Forest Receipts Program to New National Forest Receipts Component (2830)	TrOut	-9,750.0	0.0	0.0	0.0	0.0	0.0	-9,750.0	0.0	0	0	0
1002 Fed Rcpts		-9,750.0										
Transfer Payment in Lieu of Taxes Program to New Payment in Lieu of Taxes Component (2829)	TrOut	-6,250.0	0.0	0.0	0.0	0.0	0.0	-6,250.0	0.0	0	0	0
1002 Fed Rcpts		-6,250.0										
<b>Cumulative Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: **Payment in Lieu of Taxes (PILT)**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov
<b>Total</b>	0.0	0.0	0.0	6,250.0	6,250.0	6,250.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	6,250.0	6,250.0	6,250.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>							
F 1002 Fed Rcpts	0.0	0.0	0.0	6,250.0	6,250.0	6,250.0	0.0
 <u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Payment in Lieu of Taxes (PILT)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Payment in Lieu of Taxes Program from National Program Receipts Component (2480)	Trln	6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
1002 Fed Rcpts		6,250.0										
<b>Cumulative Total</b>		<b>6,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,250.0</b>	<b>6,250.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: **National Forest Receipts**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,580.0</b>	<b>9,580.0</b>	<b>9,580.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	9,580.0	9,580.0	9,580.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	0.0	0.0	0.0	9,580.0	9,580.0	9,580.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: **National Forest Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Standard appropriation to the Department of Transportation for road maintenance	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Transfer National Forest Receipts Program from National Program Receipts Component (2480)	Trln	9,750.0	0.0	0.0	0.0	0.0	0.0	9,750.0	0.0	0	0	0
1002 Fed Rcpts		9,750.0										
<b>Cumulative Total</b>		<b>9,580.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,580.0</b>	<b>9,580.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing  
 Allocation: Fisheries Taxes

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov
<b>Total</b>	<b>2,301.1</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,301.1	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	2,301.1	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
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Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing  
 Allocation: **Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 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										
<b>Cumulative Total</b>		<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>4,000.0</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	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
Services	4,000.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources:</u>							
G 1004 Gen Fund	2,000.0	2,505.1	2,505.1	2,505.1	2,505.1	2,505.1	0.0
O 1166 Vessel Com	0.0	250.0	250.0	250.0	250.0	250.0	0.0
O 1175 BLic&Corp	2,000.0	2,250.0	2,250.0	2,250.0	2,250.0	2,250.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,505.1									
1166 Vessel Com			250.0									
1175 BLic&Corp			2,250.0									
<b>Cumulative Total</b>		<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>3,562.4</b>	<b>3,994.8</b>	<b>4,002.2</b>	<b>4,002.2</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>169.2</b>	<b>4.2 %</b>

Objects of Expenditure:

Personal Services	2,561.1	2,956.8	2,964.2	2,548.5	2,717.7	2,717.7	169.2	6.6 %
Travel	43.9	31.2	31.2	31.2	31.2	31.2	0.0	
Services	838.8	964.1	964.1	1,379.8	1,379.8	1,379.8	0.0	
Commodities	93.8	37.9	37.9	37.9	37.9	37.9	0.0	
Capital Outlay	24.8	4.8	4.8	4.8	4.8	4.8	0.0	
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	3.0	3.7	3.7	3.7	3.9	3.9	0.2	5.4 %
O 1036 Cm Fish Ln	3,124.4	3,375.5	3,382.0	3,382.0	3,531.1	3,531.1	149.1	4.4 %
O 1070 FishEn RLF	400.0	522.3	523.0	523.0	539.0	539.0	16.0	3.1 %
O 1164 Rural Dev	20.0	47.4	47.5	47.5	49.5	49.5	2.0	4.2 %
O 1170 SBED RLF	15.0	45.9	46.0	46.0	47.9	47.9	1.9	4.1 %

Positions:

Perm Full Time	44	44	44	39	39	39	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,994.8	2,956.8	31.2	964.1	37.9	4.8	0.0	0.0	44	0	0
1007 I/A Rcpts		3.7										
1036 Cm Fish Ln		3,375.5										
1070 FishEn RLF		522.3										
1164 Rural Dev		47.4										
1170 SBED RLF		45.9										
<b>Cumulative Total</b>		<b>3,994.8</b>	<b>2,956.8</b>	<b>31.2</b>	<b>964.1</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.5										
1070 FishEn RLF		0.7										
1164 Rural Dev		0.1										
1170 SBED RLF		0.1										
<b>Cumulative Total</b>		<b>4,002.2</b>	<b>2,964.2</b>	<b>31.2</b>	<b>964.1</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT for IT Staff Transfer (PCN 08-9005, 08-9044, 08-9072, 08-9073, & 08-9080) to Administrative Services	LIT	0.0	-450.7	0.0	450.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds 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
Transfer IT Staff (PCN 08-9005, 08-9044, 08-9072, 08-9073, & 08-9080) from Investments to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>Cumulative Total</b>		<b>4,002.2</b>	<b>2,548.5</b>	<b>31.2</b>	<b>1,379.8</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		47.3										
1070 FishEn RLF		5.1										
1164 Rural Dev		0.6										
1170 SBED RLF		0.6										

# Change Detail - FY 2007 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 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.6										
1070 FishEn RLF		0.7										
1164 Rural Dev		0.1										
1170 SBED RLF		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		90.2										
1070 FishEn RLF		9.7										
1164 Rural Dev		1.2										
1170 SBED RLF		1.1										
Risk Management Self-Insurance Funding Increase	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		5.0										
1070 FishEn RLF		0.5										
1164 Rural Dev		0.1										
1170 SBED RLF		0.1										
<b>Cumulative Total</b>		<b>4,171.4</b>	<b>2,717.7</b>	<b>31.2</b>	<b>1,379.8</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,714.9</b>	<b>2,356.8</b>	<b>2,452.9</b>	<b>2,452.9</b>	<b>2,546.1</b>	<b>3,196.1</b>	<b>743.2</b>	<b>30.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,256.3	1,586.3	1,607.4	1,542.2	1,635.4	2,285.4	743.2	48.2 %
Travel	53.1	91.1	91.1	91.1	91.1	91.1	0.0	
Services	389.4	591.4	666.4	731.6	731.6	731.6	0.0	
Commodities	11.5	21.0	21.0	21.0	21.0	21.0	0.0	
Capital Outlay	4.6	67.0	67.0	67.0	67.0	67.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
O 1061 CIP Rcpts	447.4	816.0	864.5	864.5	911.9	911.9	47.4	5.5 %
O 1101 AADC Fund	1,267.5	1,540.8	1,588.4	1,588.4	1,634.2	2,284.2	695.8	43.8 %
<u>Positions:</u>								
Perm Full Time	13	15	15	15	15	23	8	53.3 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,356.8	1,586.3	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0
1061 CIP Rcpts		816.0										
1101 AADC Fund		1,540.8										
<b>Cumulative Total</b>		<b>2,356.8</b>	<b>1,586.3</b>	<b>91.1</b>	<b>591.4</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		48.5										
1101 AADC Fund		47.6										
<b>Cumulative Total</b>		<b>2,452.9</b>	<b>1,682.4</b>	<b>91.1</b>	<b>591.4</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860045 LIT from Personal Services to Contractual Costs	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,452.9</b>	<b>1,607.4</b>	<b>91.1</b>	<b>666.4</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	-65.2	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,452.9</b>	<b>1,542.2</b>	<b>91.1</b>	<b>731.6</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
1101 AADC Fund		14.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
1101 AADC Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.5										
1101 AADC Fund		28.4										

# Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts									1.5			
1101 AADC Fund									1.5			
<b>Cumulative Total</b>		<b>2,546.1</b>	1,635.4	91.1	731.6	21.0	67.0	0.0	0.0	15	1	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Missile Defense Agency Launch Contracts	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1101 AADC Fund									650.0			
<b>Cumulative Total</b>		<b>3,196.1</b>	2,285.4	91.1	731.6	21.0	67.0	0.0	0.0	23	1	0

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## Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>5,716.1</b>	<b>20,638.5</b>	<b>20,787.6</b>	<b>20,787.6</b>	<b>20,930.1</b>	<b>20,930.1</b>	<b>142.5</b>	<b>0.7 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,161.9	2,387.4	2,436.5	2,361.5	2,504.0	2,504.0	142.5	6.0 %
Travel	276.2	1,846.0	1,846.0	1,846.0	1,846.0	1,846.0	0.0	
Services	3,935.2	13,321.1	13,421.1	13,496.1	13,496.1	13,496.1	0.0	
Commodities	223.9	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	
Capital Outlay	118.9	362.0	362.0	362.0	362.0	362.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
O 1061 CIP Rcpts	0.0	563.9	593.7	593.7	622.2	622.2	28.5	4.8 %
O 1101 AADC Fund	5,716.1	20,074.6	20,193.9	20,193.9	20,307.9	20,307.9	114.0	0.6 %
<u>Positions:</u>								
Perm Full Time	20	23	23	23	23	23	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,638.5	2,387.4	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0
1061 CIP Rcpts		563.9										
1101 AADC Fund		20,074.6										
<b>Cumulative Total</b>		<b>20,638.5</b>	<b>2,387.4</b>	<b>1,846.0</b>	<b>13,321.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
1101 AADC Fund		119.3										
<b>Cumulative Total</b>		<b>20,787.6</b>	<b>2,536.5</b>	<b>1,846.0</b>	<b>13,321.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860046 LIT from Personal Services to Contractual Costs	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>20,787.6</b>	<b>2,436.5</b>	<b>1,846.0</b>	<b>13,421.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>20,787.6</b>	<b>2,361.5</b>	<b>1,846.0</b>	<b>13,496.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.2										
1101 AADC Fund		36.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1101 AADC Fund		3.3										
FY 07 Retirement Systems Cost Increase	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.6										
1101 AADC Fund		70.4										

# Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts									0.9			
1101 AADC Fund									3.7			
<b>Cumulative Total</b>		<b>20,930.1</b>	<b>2,504.0</b>	<b>1,846.0</b>	<b>13,496.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>6,130.3</b>	<b>6,177.5</b>	<b>7,160.2</b>	<b>7,160.2</b>	<b>7,505.5</b>	<b>7,505.5</b>	<b>345.3</b>	<b>4.8 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	4,839.6	5,371.4	5,834.1	5,904.1	6,246.0	6,246.0	341.9	5.8 %
Travel	51.2	68.2	68.2	68.2	68.2	68.2	0.0	
Services	1,158.4	683.5	1,203.5	1,133.5	1,136.9	1,136.9	3.4	0.3 %
Commodities	49.7	38.9	38.9	38.9	38.9	38.9	0.0	
Capital Outlay	31.4	15.5	15.5	15.5	15.5	15.5	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	59.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	2,696.1	2,626.7	2,789.2	2,789.2	2,789.2	1,226.4	-1,562.8	-56.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	163.6	1,726.4	1,726.4	100.0 %
O 1102 AIDEA Rcpt	3,374.3	3,550.8	4,371.0	4,371.0	4,552.7	4,552.7	181.7	4.2 %
<u>Positions:</u>								
Perm Full Time	65	65	67	67	67	67	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,177.5	5,371.4	68.2	683.5	38.9	15.5	0.0	0.0	65	0	0
1007 I/A Rcpts		2,626.7										
1102 AIDEA Rcpt		3,550.8										
<b>Cumulative Total</b>		<b>6,177.5</b>	<b>5,371.4</b>	<b>68.2</b>	<b>683.5</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	332.7	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		162.5										
1102 AIDEA Rcpt		170.2										
Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program (Sec 2 Ch 4 FSSLA 2005 P42 L2)	FisNot06	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		650.0										
<b>Cumulative Total</b>		<b>7,160.2</b>	<b>5,704.1</b>	<b>68.2</b>	<b>1,333.5</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860047 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	130.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
ADN 850145 New Asst Project Manager Position (08-#012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 850145 New Circuit Rider Technician (PCN 08-#010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>7,160.2</b>	<b>5,834.1</b>	<b>68.2</b>	<b>1,203.5</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>7,160.2</b>	<b>5,904.1</b>	<b>68.2</b>	<b>1,133.5</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		52.5										
1102 AIDEA Rcpt		57.1										

# Change Detail - FY 2007 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 FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.5										
1102 AIDEA Rcpt		5.7										
FY 07 Retirement Systems Cost Increase	SalAdj	209.4	209.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
1102 AIDEA Rcpt		109.4										
Risk Management Self-Insurance Funding Increase	Inc	15.1	11.7	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.6										
1102 AIDEA Rcpt		9.5										
<b>Cumulative Total</b>		<b>7,505.5</b>	<b>6,246.0</b>	<b>68.2</b>	<b>1,136.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Personal Services to be Charged Directly to Capital Appropriations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,562.8										
1061 CIP Rcpts		1,562.8										
<b>Cumulative Total</b>		<b>7,505.5</b>	<b>6,246.0</b>	<b>68.2</b>	<b>1,136.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>226.1</b>	<b>237.0</b>	<b>237.0</b>	<b>237.0</b>	<b>237.0</b>	<b>287.0</b>	<b>50.0</b>	<b>21.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	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	
Services	226.1	237.0	237.0	237.0	237.0	287.0	50.0	21.1 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources:</u>								
O 1102 AIDEA Rcpt	226.1	237.0	237.0	237.0	237.0	287.0	50.0	21.1 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		237.0										
<b>Cumulative Total</b>		<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Repairs to the Heating Ventilation Air Conditioning System	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		50.0										
<b>Cumulative Total</b>		<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>158.5</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.3	30.0	30.0	30.0	30.0	30.0	0.0
Services	154.6	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0
Commodities	0.6	8.0	8.0	8.0	8.0	8.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Grants, Benefits	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
<u>Funding Sources:</u>							
O 1107 AEA Rcpts	158.5	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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										
<b>Cumulative Total</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 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

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>3,161.9</b>	<b>3,322.0</b>	<b>3,464.1</b>	<b>3,464.1</b>	<b>3,464.1</b>	<b>1,941.3</b>	<b>-1,522.8</b>	<b>-44.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	153.2	164.5	164.5	164.5	164.5	164.5	0.0	
Services	2,905.6	2,999.5	3,141.6	3,141.6	3,141.6	1,618.8	-1,522.8	-48.5 %
Commodities	38.7	48.0	48.0	48.0	48.0	48.0	0.0	
Capital Outlay	26.9	10.0	10.0	10.0	10.0	10.0	0.0	
Grants, Benefits	37.5	100.0	100.0	100.0	100.0	100.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1.9	68.3	71.9	71.9	71.9	71.9	0.0	
G 1004 Gen Fund	188.6	188.6	198.6	198.6	198.6	198.6	0.0	
O 1007 I/A Rcpts	365.7	350.0	350.0	350.0	350.0	350.0	0.0	
O 1061 CIP Rcpts	1,722.0	1,498.9	1,562.8	1,562.8	1,562.8	0.0	-1,562.8	-100.0 %
O 1062 Power Proj	858.7	965.2	1,016.5	1,016.5	1,016.5	1,056.5	40.0	3.9 %
O 1074 Bulk Fuel	0.0	51.0	53.7	53.7	53.7	53.7	0.0	
O 1108 Stat Desig	25.0	200.0	210.6	210.6	210.6	210.6	0.0	

Positions:

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

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,322.0	0.0	164.5	2,999.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		188.6										
1007 I/A Rcpts		350.0										
1061 CIP Rcpts		1,498.9										
1062 Power Proj		965.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
<b>Cumulative Total</b>		<b>3,322.0</b>	<b>0.0</b>	<b>164.5</b>	<b>2,999.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		10.0										
1061 CIP Rcpts		63.9										
1062 Power Proj		51.3										
1074 Bulk Fuel		2.7										
1108 Stat Desig		10.6										
<b>Cumulative Total</b>		<b>3,464.1</b>	<b>142.1</b>	<b>164.5</b>	<b>2,999.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860051 Transfer to Contractual Non-covered Salary Adjustment	LIT	0.0	-142.1	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,464.1</b>	<b>0.0</b>	<b>164.5</b>	<b>3,141.6</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Personal Services Contract with Alaska Industrial Development and Export Authority	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1062 Power Proj		40.0										
Personal Services to be Charged Directly to Capital Appropriations	Dec	-1,562.8	0.0	0.0	-1,562.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,562.8										
<b>Cumulative Total</b>		<b>1,941.3</b>	<b>0.0</b>	<b>164.5</b>	<b>1,618.8</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

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

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>70.3</b>	<b>200.7</b>	<b>200.7</b>	<b>200.7</b>	<b>200.7</b>	<b>100.7</b>	<b>-100.0</b>	<b>-49.8 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0	
Services	56.1	200.7	200.7	200.7	200.7	100.7	-100.0	-49.8 %
Commodities	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	1.8	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0 %
G 1004 Gen Fund	70.3	100.7	100.7	100.7	100.7	100.7	0.0	
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 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			
<b>Cumulative Total</b>		<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce Authorization for Uncollectible Federal Receipts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									-100.0			
<b>Cumulative Total</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>15,700.0</b>	<b>18,700.0</b>	<b>18,700.0</b>	<b>18,700.0</b>	<b>18,700.0</b>	<b>25,160.0</b>	<b>6,460.0</b>	<b>34.5 %</b>

Objects of Expenditure:

Personal Services	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	
Services	66.0	66.0	66.0	66.0	66.0	160.0	94.0	142.4 %
Commodities	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	
Grants, Benefits	15,634.0	18,634.0	18,634.0	18,634.0	18,634.0	25,000.0	6,366.0	34.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1089 PCE Fund	15,700.0	18,700.0	18,700.0	18,700.0	18,700.0	25,160.0	6,460.0	34.5 %
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Positions:

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

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	18,700.0	0.0	0.0	66.0	0.0	0.0	18,634.0	0.0	0	0	0
1089 PCE Fund		18,700.0										
<b>Cumulative Total</b>		<b>18,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,634.0</b>	<b>18,634.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Power Cost Equalization Program Administrative Costs	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1089 PCE Fund		94.0										
Power Cost Equalization Program Grants	Inc	6,366.0	0.0	0.0	0.0	0.0	0.0	6,366.0	0.0	0	0	0
1089 PCE Fund		6,366.0										
<b>Cumulative Total</b>		<b>25,160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: **Alaska Seafood Marketing Institute**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>9,903.8</b>	<b>15,164.7</b>	<b>16,527.9</b>	<b>15,257.9</b>	<b>15,348.5</b>	<b>18,348.5</b>	<b>3,090.6</b>	<b>20.3 %</b>

Objects of Expenditure:

Personal Services	1,463.4	1,516.4	1,609.6	1,609.6	1,700.2	1,700.2	90.6	5.6 %
Travel	365.9	418.0	418.0	418.0	418.0	418.0	0.0	
Services	7,962.0	9,041.8	14,311.8	13,041.8	13,041.8	16,041.8	3,000.0	23.0 %
Commodities	106.3	180.0	180.0	180.0	180.0	180.0	0.0	
Capital Outlay	6.2	8.5	8.5	8.5	8.5	8.5	0.0	
Grants, Benefits	0.0	4,000.0	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	

Funding Sources:

F 1002 Fed Rcpts	3,925.5	5,500.0	6,000.0	5,500.0	5,500.0	6,200.0	700.0	12.7 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	2,300.0	2,300.0	100.0 %
O 1108 Stat Desig	1,394.8	4,000.0	4,750.0	4,000.0	4,000.0	4,000.0	0.0	
O 1156 Rcpt Svcs	4,583.5	5,664.7	5,777.9	5,757.9	5,848.5	5,848.5	90.6	1.6 %

Positions:

Perm Full Time	18	18	18	18	18	18	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	1	1	1	1	1	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	15,164.7	1,516.4	418.0	9,041.8	180.0	8.5	4,000.0	0.0	18	0	1
1002 Fed Rcpts		5,500.0										
1108 Stat Desig		4,000.0										
1156 Rcpt Svcs		5,664.7										
<b>Cumulative Total</b>		<b>15,164.7</b>	<b>1,516.4</b>	<b>418.0</b>	<b>9,041.8</b>	<b>180.0</b>	<b>8.5</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 850155 ASMI Export Market Access Prgm Sec14(b) Ch3 FSSLA2005 P103 L27 (SB46) (FY05-FY06)	MultiYr	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1156 Rcpt Svcs		20.0										
ADN 850156 ASMI Herring Promotion in Overseas Market Sec14(c) Ch3 FSSLA2005 P104 L2 (SB46) (FY05-FY06)	MultiYr	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		750.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		93.2										
<b>Cumulative Total</b>		<b>16,527.9</b>	<b>1,609.6</b>	<b>418.0</b>	<b>10,311.8</b>	<b>180.0</b>	<b>8.5</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860039 Correctly Classify Fish Marketing Campaigns as Contractual Expenditures	LIT	0.0	0.0	0.0	4,000.0	0.0	0.0	-4,000.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>16,527.9</b>	<b>1,609.6</b>	<b>418.0</b>	<b>14,311.8</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Reverse ADN 850155 ASMI Export Market Access Prgm Sec14(b) Ch3 FSSLA2005 P103 L27 (SB46) Lapses 6/30/06	OTI	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1156 Rcpt Svcs		-20.0										
Reverse ADN 850156 ASMI Herring Promotion in Overseas Market Sec14(c) Ch3 FSSLA2005 P104 L2 (SB46) Lapses 6/30/06	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-750.0										

# Change Detail - FY 2007 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
<b>Cumulative Total</b>		<b>15,257.9</b>	1,609.6	418.0	13,041.8	180.0	8.5	0.0	0.0	18	0	1
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		29.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.4										
FY 07 Retirement Systems Cost Increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		54.5										
Risk Management Self-Insurance Funding Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
<b>Cumulative Total</b>		<b>15,348.5</b>	1,700.2	418.0	13,041.8	180.0	8.5	0.0	0.0	18	0	1
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Domestic and International Marketing Campaigns	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
1004 Gen Fund		2,300.0										
<b>Cumulative Total</b>		<b>18,348.5</b>	1,700.2	418.0	16,041.8	180.0	8.5	0.0	0.0	18	0	1

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**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: **Banking and Securities**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>2,839.6</b>	<b>2,033.4</b>	<b>2,046.9</b>	<b>2,483.0</b>	<b>2,578.2</b>	<b>2,578.2</b>	<b>95.2</b>	<b>3.8 %</b>

Objects of Expenditure:

Personal Services	1,886.4	1,579.2	1,652.7	1,837.8	1,933.0	1,933.0	95.2	5.2 %
Travel	144.6	89.1	89.1	106.8	106.8	106.8	0.0	
Services	751.0	295.7	235.7	469.0	469.0	469.0	0.0	
Commodities	57.6	9.4	9.4	9.4	9.4	9.4	0.0	
Capital Outlay	0.0	60.0	60.0	60.0	60.0	60.0	0.0	
Grants, Benefits	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	

Funding Sources:

O 1156 Rcpt Svcs	2,839.6	2,033.4	2,046.9	2,483.0	2,578.2	2,578.2	95.2	3.8 %
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Positions:

Perm Full Time	31	21	21	23	23	23	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: **Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,033.4	1,579.2	89.1	295.7	9.4	60.0	0.0	0.0	21	0	0
1156 Rcpt Svcs		2,033.4										
<b>Cumulative Total</b>		<b>2,033.4</b>	<b>1,579.2</b>	<b>89.1</b>	<b>295.7</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.5										
<b>Cumulative Total</b>		<b>2,046.9</b>	<b>1,592.7</b>	<b>89.1</b>	<b>295.7</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860048 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,046.9</b>	<b>1,652.7</b>	<b>89.1</b>	<b>235.7</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT for IT Staff (PCN 08-3094 & 08-3096) to Administrative Services	LIT	0.0	-161.8	0.0	161.8	0.0	0.0	0.0	0.0	0	0	0
Transfer of Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Community Development Quota (CDQ) Program to Banking and Securities	TrIn	436.1	386.9	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		436.1										
Transfer IT Staff (PCN 08-3094 & 08-3096) from Banking & Securities to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Cumulative Total</b>		<b>2,483.0</b>	<b>1,837.8</b>	<b>106.8</b>	<b>469.0</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.5										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities  
 Allocation: **Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.5										
FY 07 Retirement Systems Cost Increase	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		58.0										
Risk Management Self-Insurance Funding Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.2										
<b>Cumulative Total</b>		<b>2,578.2</b>	<b>1,933.0</b>	<b>106.8</b>	<b>469.0</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: **Community Development Quota Program**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>414.9</b>	<b>414.9</b>	<b>-21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>21.2</b>	<b>-100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	365.7	365.7	-21.2	0.0	0.0	21.2	-100.0 %
Travel	0.0	17.7	17.7	0.0	0.0	0.0	0.0	
Services	0.0	31.5	31.5	0.0	0.0	0.0	0.0	
Commodities	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	
Grants, Benefits	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	

Funding Sources:

O 1156 Rcpt Svcs	0.0	414.9	414.9	-21.2	0.0	0.0	21.2	-100.0 %
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Positions:

Perm Full Time	0	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: **Community Development Quota Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		414.9										
<b>Cumulative Total</b>		<b>414.9</b>	<b>365.7</b>	<b>17.7</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Community Development Quota (CDQ) Program to Banking and Securities	TrOut	-436.1	-386.9	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-436.1										
<b>Cumulative Total</b>		<b>-21.2</b>	<b>-21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		12.9										
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
<b>Cumulative Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: **Insurance Operations**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	5,113.2	5,667.0	5,694.0	5,694.0	5,923.9	5,923.9	229.9	4.0 %

Objects of Expenditure:

Personal Services	3,622.2	3,976.7	4,003.7	3,592.3	3,822.2	3,822.2	229.9	6.4 %
Travel	148.5	187.5	187.5	187.5	187.5	187.5	0.0	
Services	1,223.6	1,408.3	1,408.3	1,819.7	1,819.7	1,819.7	0.0	
Commodities	118.7	59.2	59.2	59.2	59.2	59.2	0.0	
Capital Outlay	0.2	35.3	35.3	35.3	35.3	35.3	0.0	
Grants, Benefits	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	

Funding Sources:

O 1156 Rcpt Svcs	5,113.2	5,667.0	5,694.0	5,694.0	5,923.9	5,923.9	229.9	4.0 %
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Positions:

Perm Full Time	57	57	57	53	53	53	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,667.0	3,976.7	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0
1156 Rcpt Svcs		5,667.0										
<b>Cumulative Total</b>		<b>5,667.0</b>	<b>3,976.7</b>	<b>187.5</b>	<b>1,408.3</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		27.0										
<b>Cumulative Total</b>		<b>5,694.0</b>	<b>4,003.7</b>	<b>187.5</b>	<b>1,408.3</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
LIT for IT Staff Transfer (PCN 08-4049, 08-4061, 08-4065, & 08-4066) to Administrative Services	LIT	0.0	-396.4	0.0	396.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer IT Staff (PCN 08-4049, 08-4061, 08-4065, & 08-4066) from Insurance to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<b>Cumulative Total</b>		<b>5,694.0</b>	<b>3,592.3</b>	<b>187.5</b>	<b>1,819.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		73.1										
FY 07 Health Insurance 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
1156 Rcpt Svcs		9.5										
FY 07 Retirement Systems Cost Increase	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		139.5										
Risk Management Self-Insurance Funding Increase	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.8										
<b>Cumulative Total</b>		<b>5,923.9</b>	<b>3,822.2</b>	<b>187.5</b>	<b>1,819.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing  
 Allocation: Corporations, Business and Professional Licensing

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	7,246.7	9,277.6	9,362.2	9,362.2	9,660.3	9,760.3	398.1	4.3 %
<u>Objects of Expenditure:</u>								
Personal Services	4,059.3	5,222.9	5,280.8	5,050.2	5,348.3	5,348.3	298.1	5.9 %
Travel	249.3	313.0	334.4	334.4	334.4	334.4	0.0	
Services	2,785.6	3,503.6	3,508.9	3,739.5	3,739.5	3,839.5	100.0	2.7 %
Commodities	152.1	100.7	100.7	100.7	100.7	100.7	0.0	
Capital Outlay	0.4	137.4	137.4	137.4	137.4	137.4	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	109.5	299.3	299.3	299.3	311.5	311.5	12.2	4.1 %
O 1040 Surety Fnd	133.1	264.7	266.2	266.2	271.2	271.2	5.0	1.9 %
O 1156 Rcpt Svcs	6,251.9	7,231.4	7,313.8	7,313.8	7,573.2	7,573.2	259.4	3.5 %
O 1175 BLic&Corp	752.2	1,482.2	1,482.9	1,482.9	1,504.4	1,604.4	121.5	8.2 %
<u>Positions:</u>								
Perm Full Time	78	85	85	82	82	82	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing  
 Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,277.6	5,222.9	313.0	3,503.6	100.7	137.4	0.0	0.0	85	0	0
1007 I/A Rcpts		299.3										
1040 Surety Fnd		264.7										
1156 Rcpt Svcs		7,231.4										
1175 BLic&Corp		1,482.2										
<b>Cumulative Total</b>		<b>9,277.6</b>	<b>5,222.9</b>	<b>313.0</b>	<b>3,503.6</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		1.5										
1156 Rcpt Svcs		29.6										
1175 BLic&Corp		0.7										
ADN 860033 Extend Board-Certified Real Estate Appraisers (HB47) (Sec. 2 Ch 4 FSSLA 2005 P41 L26)	FisNot06	32.8	26.1	1.4	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		32.8										
ADN 860034 Big Game Commercial Svc Board (HB76) (Sec. 2 Ch 4 FSSLA 2005 P42 L10)	FisNot06	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.0										
<b>Cumulative Total</b>		<b>9,362.2</b>	<b>5,280.8</b>	<b>334.4</b>	<b>3,508.9</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
IT Staff Transfer (PCN 08-2024, 08-2094, & 08-?004) to Administrative Services	LIT	0.0	-230.6	0.0	230.6	0.0	0.0	0.0	0.0	0	0	0
Transfer IT Staff (PCN 08-2024, 08-2094, & 08-?004) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Cumulative Total</b>		<b>9,362.2</b>	<b>5,050.2</b>	<b>334.4</b>	<b>3,739.5</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
1040 Surety Fnd		1.6										
1156 Rcpt Svcs		82.2										
1175 BLic&Corp		6.7										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		12.4										
1175 BLic&Corp		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.3										
1040 Surety Fnd		3.0										
1156 Rcpt Svcs		156.3										
1175 BLic&Corp		12.7										
Risk Management Self-Insurance Funding Increase	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		8.5										
1175 BLic&Corp		0.7										
<b>Cumulative Total</b>		<b>9,660.3</b>	<b>5,348.3</b>	<b>334.4</b>	<b>3,739.5</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Maintenance for Corporations' Automated Office Solutions System	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		100.0										
<b>Cumulative Total</b>		<b>9,760.3</b>	<b>5,348.3</b>	<b>334.4</b>	<b>3,839.5</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	5,634.3	6,010.4	6,075.3	6,075.3	6,343.1	6,668.1	592.8	9.8 %
<u>Objects of Expenditure:</u>								
Personal Services	3,764.5	4,605.8	4,620.7	4,367.9	4,635.7	4,860.2	492.3	11.3 %
Travel	50.7	55.0	55.0	55.0	55.0	55.0	0.0	
Services	1,581.1	1,280.1	1,330.1	1,582.9	1,582.9	1,683.4	100.5	6.3 %
Commodities	135.2	56.9	56.9	56.9	56.9	56.9	0.0	
Capital Outlay	102.8	12.6	12.6	12.6	12.6	12.6	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	325.0	325.0	100.0 %
O 1141 RCA Rcpts	5,634.3	6,010.4	6,075.3	6,075.3	6,343.1	6,343.1	267.8	4.4 %
<u>Positions:</u>								
Perm Full Time	58	60	55	55	55	57	2	3.6 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,010.4	4,605.8	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0
1141 RCA Rcpts		6,010.4										
<b>Cumulative Total</b>		<b>6,010.4</b>	<b>4,605.8</b>	<b>55.0</b>	<b>1,280.1</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		64.9										
<b>Cumulative Total</b>		<b>6,075.3</b>	<b>4,670.7</b>	<b>55.0</b>	<b>1,280.1</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860049 LIT from Personal Services to Contractual Costs	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions (PCN 08-6003,08-6050,08-6077, 08-6019, & 08-6080)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>Cumulative Total</b>		<b>6,075.3</b>	<b>4,620.7</b>	<b>55.0</b>	<b>1,330.1</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer Funds to Cover Contractual Obligations	LIT	0.0	-252.8	0.0	252.8	0.0	0.0	0.0	0.0	0	0	0
New RCA Commission Section and Advisory Section Manager Positions (PCN 08#015 & 08#016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Special Staff Assistant (PCN 08-6001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 860059 Administrative Law Judge (PCN 08T105)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCNs 08T0001 and 08T002 Temporary RCA Commission and Advisory Section Manager Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Cumulative Total</b>		<b>6,075.3</b>	<b>4,367.9</b>	<b>55.0</b>	<b>1,582.9</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		85.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		9.9										
FY 07 Retirement Systems Cost Increase	SalAdj	163.5	163.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		163.5										
Risk Management Self-Insurance Funding Increase	Inc	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		8.5										
<b>Cumulative Total</b>		<b>6,343.1</b>	<b>4,635.7</b>	<b>55.0</b>	<b>1,582.9</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Small Hydroelectric Licensing Program	Inc	325.0	224.5	0.0	100.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		325.0										
<b>Cumulative Total</b>		<b>6,668.1</b>	<b>4,860.2</b>	<b>55.0</b>	<b>1,683.4</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>774.5</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>962.3</b>	<b>167.9</b>	<b>21.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	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	
Services	774.5	794.4	794.4	794.4	794.4	962.3	167.9	21.1 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	364.7	384.6	384.6	384.6	384.6	494.6	110.0	28.6 %
O 1007 I/A Rcpts	409.8	409.8	409.8	409.8	409.8	467.7	57.9	14.1 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 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										
<b>Cumulative Total</b>		<b>794.4</b>	<b>0.0</b>	<b>0.0</b>	<b>794.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
State Owned Buildings Rental Increase	Inc	167.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
1007 I/A Rcpts		57.9										
<b>Cumulative Total</b>		<b>962.3</b>	<b>0.0</b>	<b>0.0</b>	<b>962.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2007 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>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,400.2</b>	<b>3,214.0</b>	<b>3,220.3</b>	<b>3,227.3</b>	<b>3,240.7</b>	<b>3,240.7</b>	<b>13.4</b>	<b>0.4 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	198.5	236.7	233.0	233.0	246.4	246.4	13.4	5.8 %
Travel	28.9	50.3	50.3	57.3	57.3	57.3	0.0	
Services	22.1	109.6	119.6	119.6	119.6	119.6	0.0	
Commodities	2.6	12.1	12.1	12.1	12.1	12.1	0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0	
Grants, Benefits	1,148.1	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,323.8	3,043.7	3,047.0	3,054.0	3,062.7	3,062.7	8.7	0.3 %
G 1003 G/F Match	0.0	69.7	72.0	72.0	76.1	76.1	4.1	5.7 %
G 1004 Gen Fund	65.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	10.6	100.6	101.3	101.3	101.9	101.9	0.6	0.6 %
<u>Positions:</u>								
Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,214.0	236.7	50.3	109.6	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,043.7										
1003 G/F Match		69.7										
1108 Stat Desig		100.6										
<b>Cumulative Total</b>		<b>3,214.0</b>	<b>236.7</b>	<b>50.3</b>	<b>109.6</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>2,797.3</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.3										
1108 Stat Desig		0.7										
<b>Cumulative Total</b>		<b>3,220.3</b>	<b>243.0</b>	<b>50.3</b>	<b>109.6</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>2,797.3</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 860050 LIT from Personal Services to Contractual Costs	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,220.3</b>	<b>233.0</b>	<b>50.3</b>	<b>119.6</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>2,797.3</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer VISTA travel from Community Advocacy to Alaska Community Service Commission	Trln	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
<b>Cumulative Total</b>		<b>3,227.3</b>	<b>233.0</b>	<b>57.3</b>	<b>119.6</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>2,797.3</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.3										
1108 Stat Desig		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.2										

# Change Detail - FY 2007 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		2.5										
1108 Stat Desig		0.4										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
<b>Cumulative Total</b>		<b>3,240.7</b>	<b>246.4</b>	<b>57.3</b>	<b>119.6</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>2,797.3</b>	<b>3</b>	<b>0</b>	<b>0</b>

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unallo</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto06</b>	Transactions reflecting <i>vetoed</i> appropriations.

