

GOVERNOR'S FY07 BUDGET

OFFICE OF THE GOVERNOR



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: Office of the Governor

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Commissions/Special Offices									
1	Human Rights Commission	1,278.8	1,479.9	1,555.0	1,492.9	1,568.6	1,747.8	254.9	17.1 %
2	Statehood Celebration Com	0.0	89.1	92.8	0.0	0.0	0.0	0.0	
3	Commemorative Coin Commission	0.0	44.6	46.6	0.0	0.0	0.0	0.0	
	* Appropriation Total	1,278.8	1,613.6	1,694.4	1,492.9	1,568.6	1,747.8	254.9	17.1 %
Executive Operations									
4	Executive Office	8,321.4	8,393.8	9,564.7	8,884.0	9,304.5	9,580.6	696.6	7.8 %
5	Governor's House	367.1	363.8	379.8	379.8	395.8	395.8	16.0	4.2 %
6	Contingency Fund	585.2	710.0	710.0	710.0	710.0	710.0	0.0	
7	Arctic Nat'l Wildlife Refuge	297.1	0.0	454.6	0.0	0.0	0.0	0.0	
8	Executive Contingency Approp	1,508.8	0.0	1,697.8	0.0	0.0	0.0	0.0	
9	AK Resources Marketing and Dev	261.8	0.0	688.2	0.0	0.0	0.0	0.0	
	* Appropriation Total	11,341.4	9,467.6	13,495.1	9,973.8	10,410.3	10,686.4	712.6	7.1 %
Gov State Facilities Rent									
10	Gov Office Facilities Rent	555.2	387.6	387.6	387.6	387.6	387.6	0.0	
11	Governor's Office Leasing	0.0	167.7	167.7	428.0	428.0	428.0	0.0	
	* Appropriation Total	555.2	555.3	555.3	815.6	815.6	815.6	0.0	

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

Numbers & Language

Agency: Office of the Governor

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Office of Management & Budget									
12	Office of Management & Budget	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	2,171.5	113.7	5.5 %
	* Appropriation Total	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	2,171.5	113.7	5.5 %
Lieutenant Governor									
13	Lieutenant Governor	853.0	993.5	1,041.3	942.0	1,009.6	1,009.6	67.6	7.2 %
	* Appropriation Total	853.0	993.5	1,041.3	942.0	1,009.6	1,009.6	67.6	7.2 %
Elections									
14	Elections	5,321.3	2,485.9	2,586.4	2,388.2	2,483.6	5,635.5	3,247.3	136.0 %
	* Appropriation Total	5,321.3	2,485.9	2,586.4	2,388.2	2,483.6	5,635.5	3,247.3	136.0 %
	*** Totals for Agency	21,101.9	17,058.9	21,430.3	17,670.3	18,459.2	22,066.4	4,396.1	24.9 %
	General Funds	19,661.3	15,984.6	19,645.2	16,574.2	17,339.9	20,541.9	3,967.7	23.9 %
	Federal Receipts	59.1	159.0	163.4	163.4	167.7	167.7	4.3	2.6 %
	Other	1,381.5	915.3	1,621.7	932.7	951.6	1,356.8	424.1	45.5 %

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

Numbers & Language
Fund Group: General Funds

Agency: Office of the Governor

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Commissions/Special Offices									
1	Human Rights Commission	1,219.7	1,320.9	1,391.6	1,329.5	1,400.9	1,580.1	250.6	18.8 %
2	Statehood Celebration Com	0.0	89.1	92.8	0.0	0.0	0.0	0.0	
3	Commemorative Coin Commission	0.0	44.6	46.6	0.0	0.0	0.0	0.0	
	* Appropriation Total	1,219.7	1,454.6	1,531.0	1,329.5	1,400.9	1,580.1	250.6	18.8 %
Executive Operations									
4	Executive Office	7,560.3	7,683.1	8,847.7	8,067.7	8,475.8	8,725.8	658.1	8.2 %
5	Governor's House	367.1	363.8	379.8	379.8	395.8	395.8	16.0	4.2 %
6	Contingency Fund	585.2	710.0	710.0	710.0	710.0	710.0	0.0	
7	Arctic Nat'l Wildlife Refuge	106.3	0.0	453.8	0.0	0.0	0.0	0.0	
8	Executive Contingency Approp	1,508.8	0.0	1,697.8	0.0	0.0	0.0	0.0	
	* Appropriation Total	10,127.7	8,756.9	12,089.1	9,157.5	9,581.6	9,831.6	674.1	7.4 %
Gov State Facilities Rent									
10	Gov Office Facilities Rent	555.2	387.6	387.6	387.6	387.6	387.6	0.0	
11	Governor's Office Leasing	0.0	167.7	167.7	428.0	428.0	428.0	0.0	
	* Appropriation Total	555.2	555.3	555.3	815.6	815.6	815.6	0.0	

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

Numbers & Language Fund Group: General Funds

Agency: Office of the Governor

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Office of Management & Budget									
12	Office of Management & Budget	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	2,171.5	113.7	5.5 %
	* Appropriation Total	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	2,171.5	113.7	5.5 %
Lieutenant Governor									
13	Lieutenant Governor	790.7	898.9	942.0	942.0	1,009.6	1,009.6	67.6	7.2 %
	* Appropriation Total	790.7	898.9	942.0	942.0	1,009.6	1,009.6	67.6	7.2 %
Elections									
14	Elections	5,215.8	2,375.9	2,470.0	2,271.8	2,360.7	5,133.5	2,861.7	126.0 %
	* Appropriation Total	5,215.8	2,375.9	2,470.0	2,271.8	2,360.7	5,133.5	2,861.7	126.0 %
*** Totals for Agency		19,661.3	15,984.6	19,645.2	16,574.2	17,339.9	20,541.9	3,967.7	23.9 %
General Funds		19,661.3	15,984.6	19,645.2	16,574.2	17,339.9	20,541.9	3,967.7	23.9 %
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

Agency: Office of the Governor

	<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>	
Totals for Agency	21,101.9	17,058.9	21,430.3	17,670.3	18,459.2	22,066.4	4,396.1	24.9 %
<u>Objects of Expenditure:</u>								
Personal Services	11,697.6	12,115.0	12,758.2	12,741.2	13,526.2	14,671.3	1,930.1	15.1 %
Travel	859.5	714.0	693.3	693.3	693.3	741.2	47.9	6.9 %
Services	7,886.6	3,819.8	7,669.2	3,926.2	3,930.1	6,227.9	2,301.7	58.6 %
Commodities	552.9	289.1	284.6	284.6	284.6	385.2	100.6	35.3 %
Capital Outlay	105.3	25.0	25.0	25.0	25.0	40.8	15.8	63.2 %
Grants, Benefits	0.0	96.0	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	59.1	159.0	163.4	163.4	167.7	167.7	4.3	2.6 %
G 1004 Gen Fund	19,660.2	15,979.7	19,640.3	16,569.3	17,335.0	20,537.0	3,967.7	23.9 %
G 1005 GF/Prgm	1.1	4.9	4.9	4.9	4.9	4.9	0.0	
O 1007 I/A Rcpts	117.1	94.6	99.3	99.3	105.5	131.6	32.3	32.5 %
O 1061 CIP Rcpts	105.0	110.0	116.4	116.4	122.9	502.0	385.6	331.3 %
O 1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	95.0	0.0	
O 1156 Rcpt Svcs	190.8	0.0	0.8	0.0	0.0	0.0	0.0	
O 1175 BLic&Corp	706.8	615.7	622.0	622.0	628.2	628.2	6.2	1.0 %
O 1191 DEED CIP	261.8	0.0	688.2	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

	<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>	
<u>Positions:</u>								
Perm Full Time	146	147	146	147	147	155	8	5.4 %
Perm Part Time	1	2	1	0	0	0	0	
Temporary	39	17	17	17	17	37	20	117.6 %
<u>Funding Summary:</u>								
General Funds	19,661.3	15,984.6	19,645.2	16,574.2	17,339.9	20,541.9	3,967.7	23.9 %
Federal Receipts	59.1	159.0	163.4	163.4	167.7	167.7	4.3	2.6 %
Other	1,381.5	915.3	1,621.7	932.7	951.6	1,356.8	424.1	45.5 %

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Human Rights 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>	
Total	1,278.8	1,479.9	1,555.0	1,492.9	1,568.6	1,747.8	254.9	17.1 %
 <u>Objects of Expenditure:</u>								
Personal Services	1,083.9	1,228.9	1,303.9	1,303.9	1,379.2	1,539.4	235.5	18.1 %
Travel	26.5	35.3	35.3	35.3	35.3	40.3	5.0	14.2 %
Services	127.8	194.0	194.1	132.0	132.4	142.4	10.4	7.9 %
Commodities	31.8	21.7	21.7	21.7	21.7	22.7	1.0	4.6 %
Capital Outlay	8.8	0.0	0.0	0.0	0.0	3.0	3.0	100.0 %
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	59.1	159.0	163.4	163.4	167.7	167.7	4.3	2.6 %
G 1004 Gen Fund	1,219.7	1,320.9	1,391.6	1,329.5	1,400.9	1,580.1	250.6	18.8 %
 <u>Positions:</u>								
Perm Full Time	16	16	16	16	16	18	2	12.5 %
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: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Human Rights 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	1,479.9	1,228.9	35.3	194.0	21.7	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		159.0										
1004 Gen Fund		1,320.9										
Cumulative Total		1,479.9	1,228.9	35.3	194.0	21.7	0.0	0.0	0.0	16	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		70.6										
Statewide chargeback funding transferred from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Cumulative Total		1,555.0	1,303.9	35.3	194.1	21.7	0.0	0.0	0.0	16	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer lease funds to Governor's Office Leasing allocation	TrOut	-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.1										
Cumulative Total		1,492.9	1,303.9	35.3	132.0	21.7	0.0	0.0	0.0	16	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		22.9										
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
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.6										
FY 07 Retirement Systems Cost Increase	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		43.5										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Human Rights 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 *****												
Risk Management Self-Insurance Funding Increase	Inc	2.5	2.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts											0.1	
1004 Gen Fund											2.4	
Cumulative Total		1,568.6	1,379.2	35.3	132.4	21.7	0.0	0.0	0.0	16	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Restore investigative staff to address case backlog.	Inc	179.2	160.2	5.0	10.0	1.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund											179.2	
Cumulative Total		1,747.8	1,539.4	40.3	142.4	22.7	3.0	0.0	0.0	18	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Statehood Celebration 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>
Total	0.0	89.1	92.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	62.3	0.0	0.0	0.0	0.0	0.0
Travel	0.0	13.8	0.0	0.0	0.0	0.0	0.0
Services	0.0	10.0	92.8	0.0	0.0	0.0	0.0
Commodities	0.0	3.0	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	0.0	89.1	92.8	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	1	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: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Statehood Celebration 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	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.1										
Cumulative Total		89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Cumulative Total		92.8	66.0	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN #0168001 Transfer of funds to contractual for RSA to DCCED	LIT	0.0	-66.0	-13.8	82.8	-3.0	0.0	0.0	0.0	0	0	0
Delete staff position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		92.8	0.0	0.0	92.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Statehood Celebration Commission transferred to the DCCED/Exec. Administration & Development/Office of Econ. Development	ATrOut	-92.8	0.0	0.0	-92.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.8										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Commemorative Coin 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>
Total	0.0	44.6	46.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	31.2	0.0	0.0	0.0	0.0	0.0
Travel	0.0	6.9	0.0	0.0	0.0	0.0	0.0
Services	0.0	5.0	46.6	0.0	0.0	0.0	0.0
Commodities	0.0	1.5	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	0.0	44.6	46.6	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	1	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Commemorative Coin 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	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		44.6										
Cumulative Total		44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Cumulative Total		46.6	33.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN #0168002 and #0168009 Transfer of funds to contractual for RSA to DCCED	LIT	0.0	-33.2	-6.9	41.6	-1.5	0.0	0.0	0.0	0	0	0
Delete staff position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Cumulative Total		46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Commemorative Coin Commission transferred to DCCED/Exec. Administration & Development/Office of Econ. Development	ATrOut	-46.6	0.0	0.0	-46.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	8,321.4	8,393.8	9,564.7	8,884.0	9,304.5	9,580.6	696.6	7.8 %

Objects of Expenditure:

Personal Services	5,454.0	6,247.7	6,634.4	6,720.3	7,139.0	7,165.1	444.8	6.6 %
Travel	689.7	550.0	550.0	563.4	563.4	563.4	0.0	
Services	1,932.1	1,321.0	2,201.2	1,421.2	1,423.0	1,673.0	251.8	17.7 %
Commodities	227.4	159.1	159.1	159.1	159.1	159.1	0.0	
Capital Outlay	18.2	20.0	20.0	20.0	20.0	20.0	0.0	
Grants, Benefits	0.0	96.0	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	7,559.2	7,678.2	8,842.8	8,062.8	8,470.9	8,720.9	658.1	8.2 %
G 1005 GF/Prgm	1.1	4.9	4.9	4.9	4.9	4.9	0.0	
O 1007 I/A Rcpts	54.3	0.0	0.0	99.3	105.5	131.6	32.3	32.5 %
O 1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	95.0	0.0	
O 1175 BLic&Corp	706.8	615.7	622.0	622.0	628.2	628.2	6.2	1.0 %

Positions:

Perm Full Time	71	71	72	73	73	73	0	
Perm Part Time	1	1	1	0	0	0	0	
Temporary	4	4	4	4	4	4	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive 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	8,393.8	6,247.7	550.0	1,321.0	159.1	20.0	96.0	0.0	71	1	4
1004 Gen Fund		7,678.2										
1005 GF/Prgm		4.9										
1108 Stat Desig		95.0										
1175 BLic&Corp		615.7										
Cumulative Total		8,393.8	6,247.7	550.0	1,321.0	159.1	20.0	96.0	96.0	71	1	4
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 0158078, Gas Pipeline, Sec 21(e) CH 3 FSSLA05 P108 L2 (SB 46), (FY05-FY06)	MultiYr	480.0	0.0	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		480.0										
ADN 0158077, State Base Realignment and Closure Commission Sec 21(d) CH 3 FSSLA05 P107 L30 (SB 46), (FY05-FY06)	MultiYr	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		380.4										
1175 BLic&Corp		6.3										
Statewide chargeback funding transferred from Department of Administration	ATrln	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Cumulative Total		9,564.7	6,634.4	550.0	2,105.2	159.1	20.0	96.0	96.0	71	1	4
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN #0168008 Transfer funds from grants to contractual.	LIT	0.0	0.0	0.0	96.0	0.0	0.0	-96.0	0.0	0	0	0
Transfer in PFT from Lt. Governor's Office for Denali Commission staff position	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		9,564.7	6,634.4	550.0	2,201.2	159.1	20.0	0.0	0.0	72	1	4

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

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 authorization for Denali Commission staff position from Lt. Governor	Trln	99.3	85.9	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		99.3										
Delete Gas Pipeline Funding	OTI	-480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-480.0										
Delete Base Realignment and Closure Commission Funding	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Return PCN 01-017X to Full-time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		8,884.0	6,720.3	563.4	1,421.2	159.1	20.0	0.0	0.0	73	0	4
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	167.1	167.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.1										
1007 I/A Rcpts		2.0										
1175 BLic&Corp		2.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		220.0										
1007 I/A Rcpts		3.8										
1175 BLic&Corp		3.8										
Risk Management Self-Insurance Funding Increase	Inc	13.1	11.3	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.2										
Cumulative Total		9,304.5	7,139.0	563.4	1,423.0	159.1	20.0	0.0	0.0	73	0	4

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase I/A receipts to fund Denali Commission staff position.	Inc	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.1										
Increase funding to offset anticipated expenses for international trade activities.	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Cumulative Total		9,580.6	7,165.1	563.4	1,673.0	159.1	20.0	0.0	0.0	73	0	4

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations
 Allocation: Governor's House

	<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>	
Total	367.1	363.8	379.8	379.8	395.8	395.8	16.0	4.2 %
<u>Objects of Expenditure:</u>								
Personal Services	254.6	267.5	283.5	266.5	282.4	282.4	15.9	6.0 %
Travel	1.7	0.0	0.0	0.0	0.0	0.0	0.0	
Services	75.8	57.3	57.3	74.3	74.4	74.4	0.1	0.1 %
Commodities	35.0	39.0	39.0	39.0	39.0	39.0	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	367.1	363.8	379.8	379.8	395.8	395.8	16.0	4.2 %
<u>Positions:</u>								
Perm Full Time	4	4	4	4	4	4	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: Office of the Governor

Appropriation: Executive Operations

Allocation: Governor's House

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	363.8	267.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		363.8										
Cumulative Total		363.8	267.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
Cumulative Total		379.8	283.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer funds to offset anticipated expenditures.	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		379.8	266.5	0.0	74.3	39.0	0.0	0.0	0.0	4	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Cumulative Total		395.8	282.4	0.0	74.4	39.0	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Contingency Fund

	<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>
Total	585.2	710.0	710.0	710.0	710.0	710.0	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	585.2	710.0	710.0	710.0	710.0	710.0	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:

G 1004 Gen Fund	585.2	710.0	710.0	710.0	710.0	710.0	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: Office of the Governor

Appropriation: Executive Operations

Allocation: Contingency Fund

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	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		710.0										
Cumulative Total		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Arctic National Wildlife Refuge

	<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>
Total	297.1	0.0	454.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	297.1	0.0	454.6	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
<u>Funding Sources:</u>							
G 1004 Gen Fund	106.3	0.0	453.8	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	190.8	0.0	0.8	0.0	0.0	0.0	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: Office of the Governor

Appropriation: Executive Operations

Allocation: **Arctic National Wildlife Refuge**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 0148063, ANWR Oil & Gas Development Sec 52(b) CH159 SLA04 P108 L13 (SB283) (FY05-FY09)	MultiYr	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
1156 Rcpt Svcs		0.8										
ADN 0158049, ANWR Development, Sec 8(a) CH6 SLA05 P 12 L1 (SB 98) (FY05-FY06)	MultiYr	274.8	0.0	0.0	274.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		274.8										
ADN 0158076, ANWR Development, Sec 21(a) CH3 FSSLA05 P107 L19 (SB 46) (FY05-FY06)	MultiYr	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Cumulative Total		454.6	0.0	0.0	454.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete ANWR Oil & Gas Development Funding	OTI	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
1156 Rcpt Svcs		-0.8										
Delete ANWR Development Funding	OTI	-274.8	0.0	0.0	-274.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.8										
Delete ANWR Development and other natural resource development funding.	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Contingency Appropriation**

	<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>
Total	1,508.8	0.0	1,697.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	446.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.5	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,037.6	0.0	1,697.8	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	14.7	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	1,508.8	0.0	1,697.8	0.0	0.0	0.0	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: Office of the Governor

Appropriation: Executive Operations
 Allocation: Executive Contingency Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 0158097, Executive Operations, Sec 53 CH3 FSSLA05 P133 L26 (SB 46)	ReAprop	1,697.8	0.0	0.0	1,697.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,697.8										
Cumulative Total		1,697.8	0.0	0.0	1,697.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete Executive Contingency Funding	OTI	-1,697.8	0.0	0.0	-1,697.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,697.8										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **AK Resources Marketing and 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>
Total	261.8	0.0	688.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	261.8	0.0	688.2	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
<u>Funding Sources:</u>							
O 1191 DEED CIP	261.8	0.0	688.2	0.0	0.0	0.0	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: Office of the Governor

Appropriation: Executive Operations

Allocation: **AK Resources Marketing and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 0148062, AK Resources & Development, Sec 32, CH 159 SLA04 P91 L22 (SB 283) (FY05-FY09)	MultiYr	688.2	0.0	0.0	688.2	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		688.2										
Cumulative Total		688.2	0.0	0.0	688.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete AK Resource & Development Funding	OTI	-688.2	0.0	0.0	-688.2	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-688.2										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: **Governor's Office 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>
Total	555.2	387.6	387.6	387.6	387.6	387.6	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	555.2	387.6	387.6	387.6	387.6	387.6	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	555.2	387.6	387.6	387.6	387.6	387.6	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: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: **Governor's Office 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	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		387.6										
Cumulative Total		387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: **Governor's Office Leasing**

	<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>
Total	0.0	167.7	167.7	428.0	428.0	428.0	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	167.7	167.7	428.0	428.0	428.0	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
<u>Funding Sources:</u>							
G 1004 Gen Fund	0.0	167.7	167.7	428.0	428.0	428.0	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: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: **Governor's Office Leasing**

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	167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.7										
Cumulative Total		167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer of funds for Human Rights Commission lease costs.	Trln	62.1	0.0	0.0	62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
Transfer of funds for Division of Elections lease costs.	Trln	198.2	0.0	0.0	198.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.2										
Cumulative Total		428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: **Office of Management and Budget**

	<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>	
Total	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	2,171.5	113.7	5.5 %

Objects of Expenditure:

Personal Services	1,580.9	1,826.0	1,939.5	1,939.5	2,052.7	2,052.7	113.2	5.8 %
Travel	25.7	7.0	7.0	7.0	7.0	7.0	0.0	
Services	124.9	96.0	97.3	97.3	97.8	97.8	0.5	0.5 %
Commodities	20.7	9.0	9.0	9.0	9.0	9.0	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	

Funding Sources:

G 1004 Gen Fund	1,752.2	1,943.0	2,057.8	2,057.8	2,171.5	2,171.5	113.7	5.5 %
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Positions:

Perm Full Time	21	21	21	21	21	21	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: Office of the Governor

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

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	1,943.0	1,826.0	7.0	96.0	9.0	5.0	0.0	0.0	21	0	0
1004 Gen Fund		1,943.0										
Cumulative Total		1,943.0	1,826.0	7.0	96.0	9.0	5.0	0.0	0.0	21	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.5										
Statewide chargeback funding transferred from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Cumulative Total		2,057.8	1,939.5	7.0	97.3	9.0	5.0	0.0	0.0	21	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY 07 Retirement Systems Cost Increase	SalAdj	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
Risk Management Self-Insurance Funding Increase	Inc	3.7	3.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Cumulative Total		2,171.5	2,052.7	7.0	97.8	9.0	5.0	0.0	0.0	21	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Lieutenant Governor
 Allocation: **Lieutenant Governor**

	<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>	
Total	853.0	993.5	1,041.3	942.0	1,009.6	1,009.6	67.6	7.2 %

Objects of Expenditure:

Personal Services	715.7	829.1	876.3	790.4	857.8	857.8	67.4	8.5 %
Travel	37.8	55.6	55.6	42.2	42.2	42.2	0.0	
Services	76.3	96.8	97.4	97.4	97.6	97.6	0.2	0.2 %
Commodities	15.4	12.0	12.0	12.0	12.0	12.0	0.0	
Capital Outlay	7.8	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	

Funding Sources:

G 1004 Gen Fund	790.7	898.9	942.0	942.0	1,009.6	1,009.6	67.6	7.2 %
O 1007 I/A Rcpts	62.3	94.6	99.3	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	11	11	10	10	10	10	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: Office of the Governor

Appropriation: Lieutenant Governor
 Allocation: **Lieutenant Governor**

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	993.5	829.1	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		898.9										
1007 I/A Rcpts		94.6										
Cumulative Total		993.5	829.1	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.5										
1007 I/A Rcpts		4.7										
Statewide chargeback funding transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		1,041.3	876.3	55.6	97.4	12.0	0.0	0.0	0.0	11	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Transfer PFT position to Executive Office for Denali Commission staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,041.3	876.3	55.6	97.4	12.0	0.0	0.0	0.0	10	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer authorization for Denali Commission staff position to the Executive Office	TrOut	-99.3	-85.9	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-99.3										
Cumulative Total		942.0	790.4	42.2	97.4	12.0	0.0	0.0	0.0	10	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Lieutenant Governor
 Allocation: **Lieutenant Governor**

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	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
Risk Management Self-Insurance Funding Increase	Inc	1.5	1.3	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		1,009.6	857.8	42.2	97.6	12.0	0.0	0.0	0.0	10	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

	<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>	
Total	5,321.3	2,485.9	2,586.4	2,388.2	2,483.6	5,635.5	3,247.3	136.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,162.5	1,622.3	1,720.6	1,720.6	1,815.1	2,773.9	1,053.3	61.2 %
Travel	67.6	45.4	45.4	45.4	45.4	88.3	42.9	94.5 %
Services	2,812.8	774.4	776.6	578.4	579.3	2,617.1	2,038.7	352.5 %
Commodities	222.6	43.8	43.8	43.8	43.8	143.4	99.6	227.4 %
Capital Outlay	55.8	0.0	0.0	0.0	0.0	12.8	12.8	100.0 %
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	5,215.8	2,375.9	2,470.0	2,271.8	2,360.7	5,133.5	2,861.7	126.0 %
O 1007 I/A Rcpts	0.5	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	105.0	110.0	116.4	116.4	122.9	502.0	385.6	331.3 %
<u>Positions:</u>								
Perm Full Time	23	23	23	23	23	29	6	26.1 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	35	13	13	13	13	33	20	153.8 %

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

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	2,485.9	1,622.3	45.4	774.4	43.8	0.0	0.0	0.0	23	0	13
1004 Gen Fund		2,375.9										
1061 CIP Rcpts		110.0										
Cumulative Total		2,485.9	1,622.3	45.4	774.4	43.8	0.0	0.0	0.0	23	0	13
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.9										
1061 CIP Rcpts		6.4										
Statewide chargeback funding transferred from Department of Administration	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
Cumulative Total		2,586.4	1,720.6	45.4	776.6	43.8	0.0	0.0	0.0	23	0	13
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer lease funds to Governor's Office Leasing allocation	TrOut	-198.2	0.0	0.0	-198.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-198.2										
Cumulative Total		2,388.2	1,720.6	45.4	578.4	43.8	0.0	0.0	0.0	23	0	13
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
1061 CIP Rcpts		2.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1061 CIP Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
1061 CIP Rcpts		3.9										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: **Elections**

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	3.7	2.8	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1061 CIP Rcpts		0.2										
Cumulative Total		2,483.6	1,815.1	45.4	579.3	43.8	0.0	0.0	0.0	23	0	13
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase funding required for Region III lease costs.	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
Increase HAVA funds to offset reclassified and new HAVA positions.	Inc	379.1	379.1	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		379.1										
Increase Funds for Statewide Primary and General Elections	IncOTI	2,756.5	579.7	42.9	2,021.5	99.6	12.8	0.0	0.0	0	0	20
1004 Gen Fund		2,756.5										
Cumulative Total		5,635.5	2,773.9	88.3	2,617.1	143.4	12.8	0.0	0.0	29	0	33

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TRANSACTION TYPE DEFINITIONS

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

