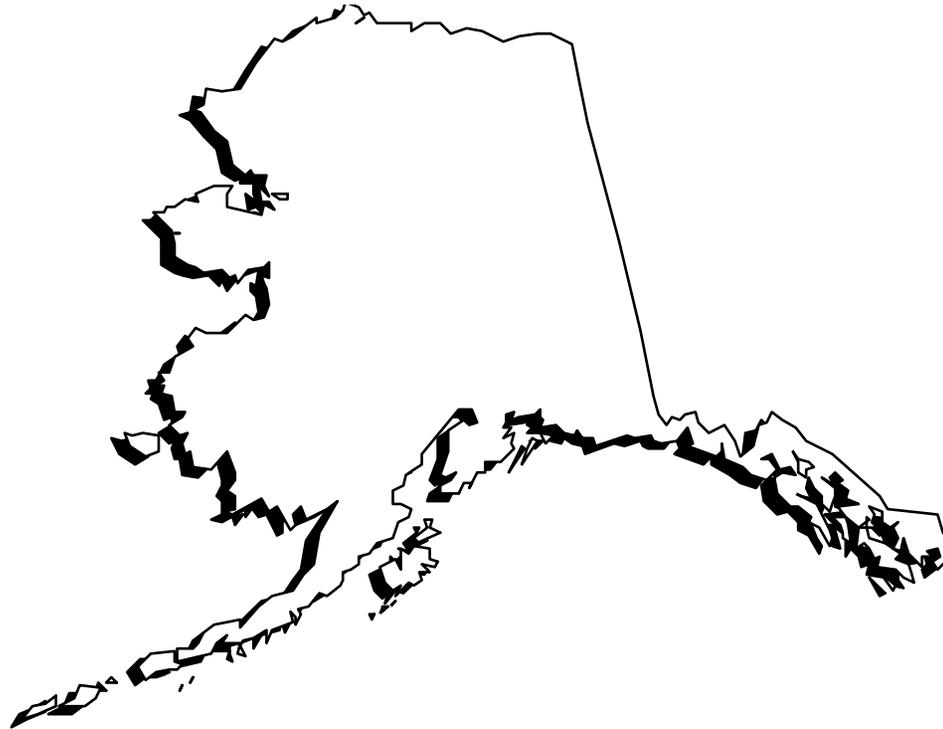


GOVERNOR'S FY09 BUDGET

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



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY08 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 FY07 operating budget bill are included in the Conference Committee column.

FY08 AUTHORIZED – 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.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

FUND GROUPS

General

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

Federal

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

Other

All fund sources not in the general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Executive Admin											
1	Commissioner's Office	999.1	946.9	946.9	946.9	951.6	1,055.6	108.7	11.5 %	104.0	10.9 %
2	Administrative Services	3,979.4	4,060.3	4,080.9	4,080.9	4,253.1	4,420.8	339.9	8.3 %	167.7	3.9 %
	*Appropriation Total	4,978.5	5,007.2	5,027.8	5,027.8	5,204.7	5,476.4	448.6	8.9 %	271.7	5.2 %
Comm Assist & Econ Development											
3	Community & Regional Affairs	54,825.7	9,789.6	9,869.6	10,013.5	10,136.5	9,273.0	-740.5	-7.4 %	-863.5	-8.5 %
4	Office of Economic Development	2,421.2	2,622.6	2,629.3	2,485.4	2,554.7	2,491.2	5.8	0.2 %	-63.5	-2.5 %
	*Appropriation Total	57,246.9	12,412.2	12,498.9	12,498.9	12,691.2	11,764.2	-734.7	-5.9 %	-927.0	-7.3 %
Statehood Celebration											
5	Comm Coin Commission	32.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
6	Statehood Celebration Comm	87.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	*Appropriation Total	120.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Revenue Sharing											
7	Payment in Lieu of Taxes(PILT)	6,366.5	6,366.5	6,366.5	6,426.6	6,426.6	6,426.6	0.0		0.0	
8	National Forest Receipts	9,167.2	9,463.5	9,463.5	9,403.4	9,403.4	9,403.4	0.0		0.0	
9	Fisheries Taxes	3,102.8	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0	
	*Appropriation Total	18,636.5	19,430.0	19,430.0	19,430.0	19,430.0	19,430.0	0.0		0.0	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Qualified Trade Assoc. Cntrct										
10	Qualified Trade Assoc Contract	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	4,205.1	-800.0 -16.0 %	-800.0 -16.0 %	
	*Appropriation Total	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	4,205.1	-800.0 -16.0 %	-800.0 -16.0 %	
QTA Independent Traveler Grnts										
11	QTA Independent Traveler Grant	600.0	893.2	893.2	893.2	893.2	893.2	0.0	0.0	
	*Appropriation Total	600.0	893.2	893.2	893.2	893.2	893.2	0.0	0.0	
Investments										
12	Investments	3,965.5	4,172.8	4,172.8	4,172.8	4,299.2	4,355.2	182.4 4.4 %	56.0 1.3 %	
	*Appropriation Total	3,965.5	4,172.8	4,172.8	4,172.8	4,299.2	4,355.2	182.4 4.4 %	56.0 1.3 %	
Alaska Aerospace Devel Corp										
13	AK Aerospace Development Corp	3,924.2	3,726.0	3,726.0	3,726.0	3,730.2	4,078.1	352.1 9.4 %	347.9 9.3 %	
14	AADC Facilities Maintenance	15,970.8	21,257.3	21,257.3	21,257.3	21,262.5	24,173.9	2,916.6 13.7 %	2,911.4 13.7 %	
	*Appropriation Total	19,895.0	24,983.3	24,983.3	24,983.3	24,992.7	28,252.0	3,268.7 13.1 %	3,259.3 13.0 %	
AIDEA										
15	AIDEA	7,116.6	7,534.6	7,534.6	7,534.6	7,547.2	7,599.2	64.6 0.9 %	52.0 0.7 %	
16	AIDEA Facilities Maintenance	257.4	237.0	237.0	237.0	237.0	237.0	0.0	0.0	
	*Appropriation Total	7,374.0	7,771.6	7,771.6	7,771.6	7,784.2	7,836.2	64.6 0.8 %	52.0 0.7 %	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Alaska Energy Authority										
17	AEA Owned Facilities	179.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	
18	AEA Rural Energy Operations	3,513.1	3,503.6	3,503.6	3,503.6	2,946.5	2,946.5	-557.1 -15.9 %	0.0	
19	AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	
20	AEA Power Cost Equalization	25,593.7	26,760.0	26,760.0	26,760.0	26,760.0	28,160.0	1,400.0 5.2 %	1,400.0 5.2 %	
21	Alternative Energy&Efficiency	0.0	0.0	0.0	0.0	557.1	557.1	557.1 >999 %	0.0	
	*Appropriation Total	29,386.5	31,431.4	31,431.4	31,431.4	31,431.4	32,831.4	1,400.0 4.5 %	1,400.0 4.5 %	
Alaska Seafood Marketing Inst										
22	Alaska Seafood Marketing Inst	14,975.8	15,858.4	15,858.4	15,858.4	15,862.1	18,516.7	2,658.3 16.8 %	2,654.6 16.7 %	
	*Appropriation Total	14,975.8	15,858.4	15,858.4	15,858.4	15,862.1	18,516.7	2,658.3 16.8 %	2,654.6 16.7 %	
Banking and Securities										
23	Banking and Securities	2,139.2	2,392.4	2,472.4	2,472.4	2,554.1	3,084.6	612.2 24.8 %	530.5 20.8 %	
	*Appropriation Total	2,139.2	2,392.4	2,472.4	2,472.4	2,554.1	3,084.6	612.2 24.8 %	530.5 20.8 %	
Com Development Quota Program										
24	Com Development Quota Program	132.8	230.3	230.3	230.3	230.5	230.5	0.2 0.1 %	0.0	
	*Appropriation Total	132.8	230.3	230.3	230.3	230.5	230.5	0.2 0.1 %	0.0	
Insurance										
25	Insurance Operations	5,738.7	5,927.6	5,927.6	5,927.6	6,108.5	6,694.5	766.9 12.9 %	586.0 9.6 %	
	*Appropriation Total	5,738.7	5,927.6	5,927.6	5,927.6	6,108.5	6,694.5	766.9 12.9 %	586.0 9.6 %	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Corp, Bus & Profess Licensing										
26	Corp, Bus & Profess Licensing	8,794.9	9,666.8	9,666.8	8,195.0	8,387.7	8,504.7	309.7 3.8 %	117.0 1.4 %	
27	Consumer Affairs & Investig	0.0	0.0	0.0	1,471.8	1,548.0	1,902.0	430.2 29.2 %	354.0 22.9 %	
	*Appropriation Total	8,794.9	9,666.8	9,666.8	9,666.8	9,935.7	10,406.7	739.9 7.7 %	471.0 4.7 %	
Reg Comm of Ak										
28	Reg Comm of AK	6,997.5	6,347.3	7,441.7	7,441.7	6,745.2	8,199.2	757.5 10.2 %	1,454.0 21.6 %	
	*Appropriation Total	6,997.5	6,347.3	7,441.7	7,441.7	6,745.2	8,199.2	757.5 10.2 %	1,454.0 21.6 %	
DCED State Facilities Rent										
29	DCED State Facilities Rent	941.9	962.3	1,052.7	1,052.7	1,052.7	1,052.7	0.0	0.0	
	*Appropriation Total	941.9	962.3	1,052.7	1,052.7	1,052.7	1,052.7	0.0	0.0	
Alaska Community Service										
30	Alaska Community Service	3,081.0	3,268.5	3,268.5	3,268.5	3,277.8	3,280.8	12.3 0.4 %	3.0 0.1 %	
	*Appropriation Total	3,081.0	3,268.5	3,268.5	3,268.5	3,277.8	3,280.8	12.3 0.4 %	3.0 0.1 %	
	***Agency Total	190,004.8	155,760.4	157,132.5	157,132.5	157,498.3	166,509.4	9,376.9 6.0 %	9,011.1 5.7 %	
Funding Summary										
	General Funds (GF)	60,424.5	10,658.1	10,800.8	10,800.8	10,879.2	10,661.4	-139.4 -1.3 %	-217.8 -2.0 %	
	Federal Receipts (Fed)	23,904.2	50,489.1	50,489.1	50,489.1	50,563.6	53,682.0	3,192.9 6.3 %	3,118.4 6.2 %	
	Other (Oth)	105,676.1	94,613.2	95,842.6	95,842.6	96,055.5	102,166.0	6,323.4 6.6 %	6,110.5 6.4 %	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community, and Economic Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
Executive Admin											
1	Commissioner's Office	143.2	201.0	201.0	201.0	202.1	202.1	1.1	0.5 %	0.0	
2	Administrative Services	1,005.3	1,128.6	1,149.2	1,149.2	1,205.0	1,280.0	130.8	11.4 %	75.0	6.2 %
	*Appropriation Total	1,148.5	1,329.6	1,350.2	1,350.2	1,407.1	1,482.1	131.9	9.8 %	75.0	5.3 %
Comm Assist & Econ Development											
3	Community & Regional Affairs	49,681.1	1,818.3	1,843.3	1,843.3	1,910.8	2,081.1	237.8	12.9 %	170.3	8.9 %
4	Office of Economic Development	413.4	389.7	396.4	396.4	348.0	434.9	38.5	9.7 %	86.9	25.0 %
	*Appropriation Total	50,094.5	2,208.0	2,239.7	2,239.7	2,258.8	2,516.0	276.3	12.3 %	257.2	11.4 %
Statehood Celebration											
5	Comm Coin Commission	32.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
6	Statehood Celebration Comm	87.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	*Appropriation Total	120.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Qualified Trade Assoc. Cntrct											
10	Qualified Trade Assoc Contract	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0 %	-800.0	-16.0 %
	*Appropriation Total	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0 %	-800.0	-16.0 %
QTA Independent Traveler Grnts											
11	QTA Independent Traveler Grant	600.0	720.0	720.0	720.0	720.0	720.0	0.0		0.0	
	*Appropriation Total	600.0	720.0	720.0	720.0	720.0	720.0	0.0		0.0	

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community, and Economic Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
Alaska Energy Authority										
18	AEA Rural Energy Operations	198.6	198.1	198.1	198.1	150.0	150.0	-48.1	-24.3 %	0.0
19	AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0		0.0
21	Alternative Energy&Efficiency	0.0	0.0	0.0	0.0	48.1	48.1	48.1	>999 %	0.0
	*Appropriation Total	299.3	298.8	298.8	298.8	298.8	298.8	0.0		0.0
Alaska Seafood Marketing Inst										
22	Alaska Seafood Marketing Inst	2,423.7	500.0	500.0	500.0	500.0	750.0	250.0	50.0 %	250.0 50.0 %
	*Appropriation Total	2,423.7	500.0	500.0	500.0	500.0	750.0	250.0	50.0 %	250.0 50.0 %
Reg Comm of Ak										
28	Reg Comm of AK	141.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
	*Appropriation Total	141.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
DCED State Facilities Rent										
29	DCED State Facilities Rent	494.6	494.6	585.0	585.0	585.0	585.0	0.0		0.0
	*Appropriation Total	494.6	494.6	585.0	585.0	585.0	585.0	0.0		0.0
Alaska Community Service										
30	Alaska Community Service	102.3	102.0	102.0	102.0	104.4	104.4	2.4	2.4 %	0.0
	*Appropriation Total	102.3	102.0	102.0	102.0	104.4	104.4	2.4	2.4 %	0.0
	***Agency Total	60,424.5	10,658.1	10,800.8	10,800.8	10,879.2	10,661.4	-139.4	-1.3 %	-217.8 -2.0 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community, and Economic Development

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
	<u>Funding Summary</u>								
	General Funds (GF)	60,424.5	10,658.1	10,800.8	10,800.8	10,879.2	10,661.4	-139.4 -1.3 %	-217.8 -2.0 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	190,004.8	155,760.4	157,132.5	157,132.5	157,498.3	166,509.4	9,376.9	6.0 %	9,011.1	5.7 %
<u>Objects of Expenditure</u>										
Personal Services	38,078.7	42,561.0	42,836.9	42,148.1	44,198.2	45,542.7	3,394.6	8.1 %	1,344.5	3.0 %
Travel	3,187.9	3,758.5	3,761.0	3,761.0	2,161.0	2,186.0	-1,575.0	-41.9 %	25.0	1.2 %
Services	48,642.2	52,779.9	54,065.6	54,754.4	54,785.1	61,010.7	6,256.3	11.4 %	6,225.6	11.4 %
Commodities	2,101.3	3,414.0	3,415.0	3,415.0	3,415.0	3,421.0	6.0	0.2 %	6.0	0.2 %
Capital Outlay	1,430.9	735.7	737.7	737.7	737.7	747.7	10.0	1.4 %	10.0	1.4 %
Grants, Benefits	96,563.8	52,261.3	52,316.3	52,316.3	52,201.3	53,601.3	1,285.0	2.5 %	1,400.0	2.7 %
Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,904.2	50,489.1	50,489.1	50,489.1	50,563.6	53,682.0	3,192.9	6.3 %	3,118.4	6.2 %
1003 G/F Match (GF)	764.5	767.1	767.1	767.1	784.6	784.6	17.5	2.3 %	0.0	
1004 Gen Fund (GF)	53,765.5	3,826.4	3,969.1	3,969.1	4,024.2	4,607.4	638.3	16.1 %	583.2	14.5 %
1005 GF/Prgm (GF)	10.2	18.7	18.7	18.7	18.7	18.7	0.0		0.0	
1007 I/A Rcpts (Oth)	11,706.5	13,223.9	13,223.9	13,223.9	13,400.7	13,409.0	185.1	1.4 %	8.3	0.1 %
1036 Cm Fish Ln (Oth)	3,411.6	3,532.4	3,532.4	3,532.4	3,643.8	3,679.8	147.4	4.2 %	36.0	1.0 %
1040 Surety Fnd (Oth)	111.2	271.4	271.4	271.4	275.8	271.4	0.0		-4.4	-1.6 %
1061 CIP Rcpts (Oth)	2,475.2	4,240.3	4,240.3	4,240.3	4,252.3	4,221.4	-18.9	-0.4 %	-30.9	-0.7 %
1062 Power Proj (Oth)	918.2	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0		0.0	
1070 FishEn RLF (Oth)	489.1	539.1	539.1	539.1	551.1	571.1	32.0	5.9 %	20.0	3.6 %
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	53.7	0.0		0.0	
1089 PCE Fund (Oth)	25,593.7	26,760.0	26,760.0	26,760.0	26,760.0	28,160.0	1,400.0	5.2 %	1,400.0	5.2 %
1101 AADC Fund (Oth)	19,895.0	445.4	445.4	445.4	445.4	452.4	7.0	1.6 %	7.0	1.6 %
1102 AIDEA Rcpt (Oth)	4,359.3	4,815.1	4,815.1	4,815.1	4,823.8	4,875.8	60.7	1.3 %	52.0	1.1 %
1107 AEA Rcpts (Oth)	179.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0	
1108 Stat Desig (Oth)	2,348.0	970.8	970.8	970.8	973.8	1,420.8	450.0	46.4 %	447.0	45.9 %
1141 RCA Rcpts (Oth)	6,856.0	6,347.3	7,441.7	7,441.7	6,745.2	8,199.2	757.5	10.2 %	1,454.0	21.6 %
1156 Rcpt Svcs (Oth)	21,412.9	25,237.5	25,317.5	25,317.5	25,823.7	28,439.2	3,121.7	12.3 %	2,615.5	10.1 %
1164 Rural Dev (Oth)	43.0	49.5	49.5	49.5	51.0	51.0	1.5	3.0 %	0.0	

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Funding Sources (continued)</u>										
1170 SBED RLF (Oth)	20.8	47.9	47.9	47.9	49.3	49.3	1.4	2.9 %	0.0	
1175 BLic&Corp (Oth)	5,741.6	5,819.5	5,819.5	5,819.5	5,946.5	6,052.5	233.0	4.0 %	106.0	1.8 %
1195 SpecVehRct (Oth)	115.0	135.8	135.8	135.8	135.8	135.8	0.0		0.0	
1200 VehRntlTax (GF)	5,884.3	6,045.9	6,045.9	6,045.9	6,051.7	5,250.7	-795.2	-13.2 %	-801.0	-13.2 %
1202 Anat Fnd (Oth)	0.0	0.0	55.0	55.0	0.0	0.0	-55.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	511	506	508	509	507	515	6	1.2 %	8	1.6 %
Perm Part Time	3	3	4	3	1	1	-2	-66.7 %	0	
Temporary	2	1	1	4	16	16	12	300.0 %	0	
<u>Funding Summary</u>										
General Funds (GF)	60,424.5	10,658.1	10,800.8	10,800.8	10,879.2	10,661.4	-139.4	-1.3 %	-217.8	-2.0 %
Federal Receipts (Fed)	23,904.2	50,489.1	50,489.1	50,489.1	50,563.6	53,682.0	3,192.9	6.3 %	3,118.4	6.2 %
Other (Oth)	105,676.1	94,613.2	95,842.6	95,842.6	96,055.5	102,166.0	6,323.4	6.6 %	6,110.5	6.4 %

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	999.1	946.9	946.9	946.9	951.6	1,055.6	108.7	11.5 %	104.0	10.9 %
<u>Objects of Expenditure</u>										
Personal Services	774.9	816.0	816.0	816.0	820.7	915.7	99.7	12.2 %	95.0	11.6 %
Travel	59.9	58.2	58.2	58.2	58.2	58.2	0.0		0.0	
Services	134.0	65.5	65.5	65.5	65.5	74.5	9.0	13.7 %	9.0	13.7 %
Commodities	30.1	7.2	7.2	7.2	7.2	7.2	0.0		0.0	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	143.2	201.0	201.0	201.0	202.1	202.1	1.1	0.5 %	0.0	
1007 I/A Rcpts (Oth)	855.9	745.9	745.9	745.9	749.5	853.5	107.6	14.4 %	104.0	13.9 %
<u>Positions</u>										
Perm Full Time	9	9	9	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	946.9	816.0	58.2	65.5	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		201.0										
1007 I/A Rcpts		745.9										
Cumulative Total		946.9	816.0	58.2	65.5	7.2	0.0	0.0	0.0	9	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 870109 Special Asst to Commissioner position (PCN 080172)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 870109 Delete Project Coordinator position (PCN 08T006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Secretary Position (PCN 081012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		946.9	816.0	58.2	65.5	7.2	0.0	0.0	0.0	8	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		2.6										
Cumulative Total		951.6	820.7	58.2	65.5	7.2	0.0	0.0	0.0	8	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Increase to Reimbursable Service Agreement for Staff Support	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		95.0										
Core Service Increases Paid to Department of Administration	Inc	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.0										
Cumulative Total		1,055.6	915.7	58.2	74.5	7.2	0.0	0.0	0.0	8	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,979.4	4,060.3	4,080.9	4,080.9	4,253.1	4,420.8	339.9	8.3 %	167.7	3.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,189.7	3,435.3	3,435.3	3,435.3	3,896.0	3,988.7	553.4	16.1 %	92.7	2.4 %
Travel	58.0	17.5	17.5	17.5	17.5	17.5	0.0		0.0	
Services	631.3	577.7	598.3	598.3	309.8	384.8	-213.5	-35.7 %	75.0	24.2 %
Commodities	97.6	28.1	28.1	28.1	28.1	28.1	0.0		0.0	
Capital Outlay	2.8	1.7	1.7	1.7	1.7	1.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,005.3	1,128.6	1,149.2	1,149.2	1,205.0	1,280.0	130.8	11.4 %	75.0	6.2 %
1007 I/A Rcpts (Oth)	2,974.1	2,931.7	2,931.7	2,931.7	3,048.1	3,140.8	209.1	7.1 %	92.7	3.0 %
<u>Positions</u>										
Perm Full Time	45	45	45	46	46	46	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	2	2	2	>999 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,060.3	3,435.3	17.5	577.7	28.1	1.7	0.0	0.0	45	0	0
1004 Gen Fund		1,128.6										
1007 I/A Rcpts		2,931.7										
Cumulative Total		4,060.3	3,435.3	17.5	577.7	28.1	1.7	0.0	0.0	45	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 880075 ETS Chargeback Transfer from Department of Administration	ATrIn	20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
Cumulative Total		4,080.9	3,435.3	17.5	598.3	28.1	1.7	0.0	0.0	45	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 880053 Program Coordinator Position (PCN 08#003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		4,080.9	3,435.3	17.5	598.3	28.1	1.7	0.0	0.0	46	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
Reflect Long-Term Nonpermanent Positions (PCN 08N07002 & 08N08009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Personal Service Cost Increases	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.2										
1007 I/A Rcpts		116.3										
Cumulative Total		4,253.1	3,896.0	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Core Service Increases Paid to Department of Administration	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Information Technology Program Coordinator Position (PCN 087003) 1007 I/A Rcpts	Inc	92.7	92.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,420.8	3,988.7	17.5	384.8	28.1	1.7	0.0	0.0	46	0	2

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	54,825.7	9,789.6	9,869.6	10,013.5	10,136.5	9,273.0	-740.5	-7.4 %	-863.5	-8.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,503.7	4,834.3	4,834.3	4,842.7	5,081.7	5,158.2	315.5	6.5 %	76.5	1.5 %
Travel	389.0	250.9	250.9	250.9	250.9	250.9	0.0		0.0	
Services	1,401.1	2,864.6	2,889.6	3,025.1	2,964.1	2,024.1	-1,001.0	-33.1 %	-940.0	-31.7 %
Commodities	147.8	65.0	65.0	65.0	65.0	65.0	0.0		0.0	
Capital Outlay	0.0	14.0	14.0	14.0	14.0	14.0	0.0		0.0	
Grants, Benefits	48,384.1	1,760.8	1,815.8	1,815.8	1,760.8	1,760.8	-55.0	-3.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,447.6	2,663.7	2,663.7	2,807.6	2,864.3	2,307.6	-500.0	-17.8 %	-556.7	-19.4 %
1003 G/F Match (GF)	688.4	691.2	691.2	691.2	706.3	706.3	15.1	2.2 %	0.0	
1004 Gen Fund (GF)	48,982.5	1,108.4	1,133.4	1,133.4	1,184.8	1,356.1	222.7	19.6 %	171.3	14.5 %
1005 GF/Prgm (GF)	10.2	18.7	18.7	18.7	18.7	18.7	0.0		0.0	
1007 I/A Rcpts (Oth)	24.1	1,377.0	1,377.0	1,377.0	1,338.4	802.0	-575.0	-41.8 %	-536.4	-40.1 %
1061 CIP Rcpts (Oth)	472.9	674.7	674.7	674.7	682.8	682.8	8.1	1.2 %	0.0	
1108 Stat Desig (Oth)	0.0	30.4	30.4	30.4	31.1	30.4	0.0		-0.7	-2.3 %
1175 BLic&Corp (Oth)	3,085.0	3,089.7	3,089.7	3,089.7	3,173.3	3,233.3	143.6	4.6 %	60.0	1.9 %
1195 SpecVehRct (Oth)	115.0	135.8	135.8	135.8	135.8	135.8	0.0		0.0	
1200 VehRntlTax (GF)	0.0	0.0	0.0	0.0	1.0	0.0	0.0		-1.0	-100.0 %
1202 Anat Fnd (Oth)	0.0	0.0	55.0	55.0	0.0	0.0	-55.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	56	56	57	1	1.8 %	1	1.8 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	3	3	3	>999 %	0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	9,789.6	4,834.3	250.9	2,864.6	65.0	14.0	1,760.8	0.0	54	0	0
1002 Fed Rcpts		2,663.7										
1003 G/F Match		691.2										
1004 Gen Fund		1,108.4										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		1,377.0										
1061 CIP Rcpts		674.7										
1108 Stat Desig		30.4										
1175 BLic&Corp		3,089.7										
1195 SpecVehRct		135.8										
Cumulative Total		9,789.6	4,834.3	250.9	2,864.6	65.0	14.0	1,760.8	0.0	54	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 880001 Life Alaska Donor Services, Inc. Grant Sec 47(e), Ch30, SLA07 P168 L7 (SB 53)	Special	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1202 Anat Fnd		55.0										
ADN 880075 ETS Chargeback Transfer from Department of Administration	ATrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Cumulative Total		9,869.6	4,834.3	250.9	2,889.6	65.0	14.0	1,815.8	0.0	54	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 880083 Transfer PCN 08-9046 & 21-2044 to Community Advocacy from Office of Economic Development	TrIn	143.9	143.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		143.9										
ADN 880055 Reduce personal services authorization to align with anticipated expenditures	LIT	0.0	-135.5	0.0	135.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		10,013.5	4,842.7	250.9	3,025.1	65.0	14.0	1,815.8	0.0	56	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
Reflect Long-Term Nonpermanent Positions (PCN 08N06002, 08N020, & 08N08008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Reverse ADN 880001 Life Alaska Donor Services, Inc. Grant Sec 47(e), Ch30, SLA07 P168 L7 (SB 53)	OTI	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
1202 Anat Fnd		-55.0										

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	238.6	238.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.7										
1003 G/F Match		15.1										
1004 Gen Fund		37.4										
1007 I/A Rcpts		36.4										
1061 CIP Rcpts		8.1										
1108 Stat Desig		0.7										
1175 BLic&Corp		83.2										
1200 VehRntlTax		1.0										
Transfer to Office of Economic Development for Forestry Services	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
Cumulative Total		10,136.5	5,081.7	250.9	2,964.1	65.0	14.0	1,760.8	0.0	56	0	3
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Funding for New Grant Administrator. OED is deleting an equal amount of funding & a Development Manager position	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		76.5										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.7										
1004 Gen Fund		94.8										
1007 I/A Rcpts		-36.4										
1108 Stat Desig		-0.7										
1200 VehRntlTax		-1.0										
Program Coordinator Position Costs in Administrative Services	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		3.0										
Core Service Increases Paid to Department of Administration	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		57.0										
Remove Excess Expenditure Authority Due to Reduced Revenue Estimates	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1007 I/A Rcpts		-500.0										
Cumulative Total		9,273.0	5,158.2	250.9	2,024.1	65.0	14.0	1,760.8	0.0	57	0	3

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,421.2	2,622.6	2,629.3	2,485.4	2,554.7	2,491.2	5.8	0.2 %	-63.5	-2.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,305.8	1,550.0	1,550.0	1,181.1	1,218.6	1,142.1	-39.0	-3.3 %	-76.5	-6.3 %
Travel	94.5	69.5	69.5	69.5	69.5	69.5	0.0		0.0	
Services	322.5	300.6	307.3	532.3	624.1	637.1	104.8	19.7 %	13.0	2.1 %
Commodities	9.7	19.6	19.6	19.6	19.6	19.6	0.0		0.0	
Capital Outlay	0.6	2.9	2.9	2.9	2.9	2.9	0.0		0.0	
Grants, Benefits	688.1	680.0	680.0	680.0	620.0	620.0	-60.0	-8.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	56.6	309.1	309.1	165.2	169.4	89.2	-76.0	-46.0 %	-80.2	-47.3 %
1004 Gen Fund (GF)	129.1	68.9	75.6	75.6	22.4	109.3	33.7	44.6 %	86.9	387.9 %
1007 I/A Rcpts (Oth)	767.4	643.6	643.6	643.6	729.3	729.3	85.7	13.3 %	0.0	
1061 CIP Rcpts (Oth)	67.6	102.6	102.6	102.6	103.5	72.6	-30.0	-29.2 %	-30.9	-29.9 %
1108 Stat Desig (Oth)	64.7	126.1	126.1	126.1	128.4	76.1	-50.0	-39.7 %	-52.3	-40.7 %
1175 BLic&Corp (Oth)	1,051.5	1,051.5	1,051.5	1,051.5	1,076.1	1,089.1	37.6	3.6 %	13.0	1.2 %
1200 VehRntlTax (GF)	284.3	320.8	320.8	320.8	325.6	325.6	4.8	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	17	13	13	12	11	10	-2	-16.7 %	-1	-9.1 %
Perm Part Time	3	3	3	3	1	1	-2	-66.7 %	0	
Temporary	1	1	1	0	3	3	3	>999 %	0	

2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,622.6	1,550.0	69.5	300.6	19.6	2.9	680.0	0.0	13	3	1
1002 Fed Rcpts		309.1										
1004 Gen Fund		68.9										
1007 I/A Rcpts		643.6										
1061 CIP Rcpts		102.6										
1108 Stat Desig		126.1										
1175 BLic&Corp		1,051.5										
1200 VehRntlTax		320.8										
Cumulative Total		2,622.6	1,550.0	69.5	300.6	19.6	2.9	680.0	0.0	13	3	1
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
ADN 880075 ETS Chargeback Transfer from Department of Administration	ATrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Cumulative Total		2,629.3	1,550.0	69.5	307.3	19.6	2.9	680.0	0.0	13	3	1
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 880083 Transfer PCN 089046 & 212044 from Office of Economic Development to Community Advocacy	TrOut	-143.9	-143.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-143.9										
PCN 08X103 deleted by legislature as FT but was actually a NP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
ADN 880056 Reduce personal services authorization to align with anticipated expenditures	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,485.4	1,181.1	69.5	532.3	19.6	2.9	680.0	0.0	12	3	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
ETS Chargeback Redistribution	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Transfer Trade Funds to the Governor's Office	ATrOut	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Transfer from Community and Regional Affairs for Forestry Services	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
Correct Status of Project Manager (PCN 08T007) and the Economic Development Advisor (PCN 08-1274) to Long-Term Nonperm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reflect Long-Term Nonpermanent Position (PCN 08N018)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Administrative Clerk II (PCN 08-2224) and Change Status of Administrative Clerk II (PCN 08-2225)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Transfer to Cover Anticipated Contractual Obligations	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.4										
1200 VehRntITax		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		0.9										
1108 Stat Desig		2.3										
1175 BLic&Corp		24.2										
1200 VehRntITax		4.7										
Cumulative Total		2,554.7	1,218.6	69.5	624.1	19.6	2.9	620.0	0.0	11	1	3
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1004 Gen Fund		7.4										
1061 CIP Rcpts		-0.9										
1108 Stat Desig		-2.3										
Replace Unrealizable Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-76.0										
1004 Gen Fund		156.0										
1061 CIP Rcpts		-30.0										
1108 Stat Desig		-50.0										
Delete a Development Manager position; DCCED requested an amount equal to the Dec for a New Grant Administrator in C&RA.	Dec	-76.5	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-76.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Core Service Increases Paid to Department of Administration 1175 BLic&Corp	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,491.2	1,142.1	69.5	637.1	19.6	2.9	620.0	0.0	10	1	3

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Statehood Celebration
Allocation: Commemorative Coin Commission**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Statehood Celebration
Allocation: Statehood Celebration Commission**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	6,366.5	6,366.5	6,366.5	6,426.6	6,426.6	6,426.6	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,366.5	6,366.5	6,366.5	6,426.6	6,426.6	6,426.6	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,366.5	6,366.5	6,366.5	6,426.6	6,426.6	6,426.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1002 Fed Rcpts 6,366.5	ConfCom	6,366.5	0.0	0.0	0.0	0.0	0.0	6,366.5	0.0	0	0	0
Cumulative Total		6,366.5	0.0	0.0	0.0	0.0	0.0	6,366.5	0.0	0	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 880039 Revised Program between allocations from National Forest Receipts to Payment in Lieu of Taxes 1002 Fed Rcpts 60.1	TrIn	60.1	0.0	0.0	0.0	0.0	0.0	60.1	0.0	0	0	0
Cumulative Total		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	9,167.2	9,463.5	9,463.5	9,403.4	9,403.4	9,403.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,167.2	9,463.5	9,463.5	9,403.4	9,403.4	9,403.4	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,167.2	9,463.5	9,463.5	9,403.4	9,403.4	9,403.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1002 Fed Rcpts	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
FY08 Conference Committee 1002 Fed Rcpts	ConfCom	9,633.5	0.0	0.0	0.0	0.0	0.0	9,633.5	0.0	0	0	0
Cumulative Total		9,463.5	0.0	0.0	0.0	0.0	0.0	9,463.5	0.0	0	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 880039 Revised Program between allocations from National Forest Receipts to Payment in Lieu of Taxes 1002 Fed Rcpts	TrOut	-60.1	0.0	0.0	0.0	0.0	0.0	-60.1	0.0	0	0	0
Cumulative Total		9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	3,102.8	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,102.8	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	3,102.8	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1007 I/A Rcpts 3,600.0	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
			* * * FY08 Conference Committee * * *									
Cumulative Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0 %	-800.0	-16.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0 %	-800.0	-16.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1200 VehRntlTax (GF)	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	4,205.1	-800.0	-16.0 %	-800.0	-16.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1200 VehRntITax 5,005.1	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Reduce Qualified Trade Association Contract due to the inability to fulfill the match requirements 1200 VehRntITax -800.0	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,205.1	0.0	0.0	4,205.1	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: QTA Independent Traveler Grants
Allocation: QTA Independent Traveler Grants**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	600.0	893.2	893.2	893.2	893.2	893.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	600.0	893.2	893.2	893.2	893.2	893.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1175 BLic&Corp (Oth)	0.0	173.2	173.2	173.2	173.2	173.2	0.0	0.0
1200 VehRntlTax (GF)	600.0	720.0	720.0	720.0	720.0	720.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: QTA Independent Traveler Grants
Allocation: QTA Independent Traveler Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	893.2	0.0	0.0	0.0	0.0	0.0	893.2	0.0	0	0	0
1175 BLic&Corp		173.2										
1200 VehRntITax		720.0										
Cumulative Total		893.2	0.0	0.0	0.0	0.0	0.0	893.2	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Investments
Allocation: Investments**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,965.5	4,172.8	4,172.8	4,172.8	4,299.2	4,355.2	182.4	4.4 %	56.0	1.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,518.7	2,700.2	2,700.2	2,700.2	2,871.6	2,871.6	171.4	6.3 %	0.0	
Travel	44.8	31.2	31.2	31.2	31.2	31.2	0.0		0.0	
Services	1,306.6	1,398.7	1,398.7	1,398.7	1,353.7	1,409.7	11.0	0.8 %	56.0	4.1 %
Commodities	78.6	37.9	37.9	37.9	37.9	37.9	0.0		0.0	
Capital Outlay	16.8	4.8	4.8	4.8	4.8	4.8	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	1.0	3.9	3.9	3.9	4.0	4.0	0.1	2.6 %	0.0	
1036 Cm Fish Ln (Oth)	3,411.6	3,532.4	3,532.4	3,532.4	3,643.8	3,679.8	147.4	4.2 %	36.0	1.0 %
1070 FishEn RLF (Oth)	489.1	539.1	539.1	539.1	551.1	571.1	32.0	5.9 %	20.0	3.6 %
1164 Rural Dev (Oth)	43.0	49.5	49.5	49.5	51.0	51.0	1.5	3.0 %	0.0	
1170 SBED RLF (Oth)	20.8	47.9	47.9	47.9	49.3	49.3	1.4	2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Investments
Allocation: Investments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,172.8	2,700.2	31.2	1,398.7	37.9	4.8	0.0	0.0	39	0	0
1007 I/A Rcpts		3.9										
1036 Cm Fish Ln		3,532.4										
1070 FishEn RLF		539.1										
1164 Rural Dev		49.5										
1170 SBED RLF		47.9										
Cumulative Total		4,172.8	2,700.2	31.2	1,398.7	37.9	4.8	0.0	0.0	39	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Personal Service Cost Increases	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	126.2	126.2	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		111.2										
1070 FishEn RLF		12.0										
1164 Rural Dev		1.5										
1170 SBED RLF		1.4										
Cumulative Total		4,299.2	2,871.6	31.2	1,353.7	37.9	4.8	0.0	0.0	39	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Program Coordinator Position Costs in Administrative Services	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1070 FishEn RLF		20.0										
Core Service Increases Paid to Department of Administration	Inc	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		36.0										
Cumulative Total		4,355.2	2,871.6	31.2	1,409.7	37.9	4.8	0.0	0.0	39	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Aerospace Development Corporation
Allocation: Alaska Aerospace Development Corporation**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,924.2	3,726.0	3,726.0	3,726.0	3,730.2	4,078.1	352.1	9.4 %	347.9	9.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,697.3	2,637.2	2,637.2	2,466.2	2,470.4	2,811.3	345.1	14.0 %	340.9	13.8 %
Travel	118.8	91.1	91.1	91.1	91.1	91.1	0.0		0.0	
Services	990.5	909.7	909.7	1,080.7	1,080.7	1,087.7	7.0	0.6 %	7.0	0.6 %
Commodities	117.6	21.0	21.0	21.0	21.0	21.0	0.0		0.0	
Capital Outlay	0.0	67.0	67.0	67.0	67.0	67.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2,628.7	2,628.7	2,628.7	2,631.4	2,972.3	343.6	13.1 %	340.9	13.0 %
1061 CIP Rcpts (Oth)	0.0	1,043.7	1,043.7	1,043.7	1,045.2	1,045.2	1.5	0.1 %	0.0	
1101 AADC Fund (Oth)	3,924.2	53.6	53.6	53.6	53.6	60.6	7.0	13.1 %	7.0	13.1 %
<u>Positions</u>										
Perm Full Time	24	23	23	21	21	24	3	14.3 %	3	14.3 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Aerospace Development Corporation
Allocation: Alaska Aerospace Development Corporation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,726.0	2,637.2	91.1	909.7	21.0	67.0	0.0	0.0	23	0	0
1002 Fed Rcpts		2,628.7										
1061 CIP Rcpts		1,043.7										
1101 AADC Fund		53.6										
Cumulative Total		3,726.0	2,637.2	91.1	909.7	21.0	67.0	0.0	0.0	23	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer 3 positions from AADC Facilities Maintenance to AADC (PCN 0851213, 08X005, 08X008)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer 5 positions from AADC to AADC Facilities Maintenance (PCN 080513, 08X013, 08X014, 08X015, 08X016)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
ADN 880057 Reduce personal services authorization to align with anticipated expenditures	LIT	0.0	-171.0	0.0	171.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,726.0	2,466.2	91.1	1,080.7	21.0	67.0	0.0	0.0	21	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1061 CIP Rcpts		1.5										
Cumulative Total		3,730.2	2,470.4	91.1	1,080.7	21.0	67.0	0.0	0.0	21	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Core Service Increases Paid to Department of Administration	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		7.0										
Increased contract with the Missile Defense Agency and other customers to support three additional launches	Inc	340.9	340.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		340.9										
Cumulative Total		4,078.1	2,811.3	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	15,970.8	21,257.3	21,257.3	21,257.3	21,262.5	24,173.9	2,916.6	13.7 %	2,911.4	13.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,494.7	2,851.1	2,851.1	2,631.1	2,636.3	2,947.7	316.6	12.0 %	311.4	11.8 %
Travel	940.8	1,826.1	1,826.1	1,826.1	226.1	226.1	-1,600.0	-87.6 %	0.0	
Services	11,530.6	13,496.1	13,496.1	13,716.1	15,316.1	17,916.1	4,200.0	30.6 %	2,600.0	17.0 %
Commodities	941.4	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0		0.0	
Capital Outlay	1,063.3	362.0	362.0	362.0	362.0	362.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	20,172.9	20,172.9	20,172.9	20,176.9	23,088.3	2,915.4	14.5 %	2,911.4	14.4 %
1061 CIP Rcpts (Oth)	0.0	692.6	692.6	692.6	693.8	693.8	1.2	0.2 %	0.0	
1101 AADC Fund (Oth)	15,970.8	391.8	391.8	391.8	391.8	391.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	23	24	24	26	26	29	3	11.5 %	3	11.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	21,257.3	2,851.1	1,826.1	13,496.1	2,722.0	362.0	0.0	0.0	24	0	0
1002 Fed Rcpts		20,172.9										
1061 CIP Rcpts		692.6										
1101 AADC Fund		391.8										
Cumulative Total		21,257.3	2,851.1	1,826.1	13,496.1	2,722.0	362.0	0.0	0.0	24	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
Transfer 5 positions from AADC to AADC Facilities Maintenance (PCN 080513, 08X013, 08X014, 08X015, 08X016)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer 3 positions from AADC Facilities Maintenance to AADC (PCN 0851213, 08X005, 08X008)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 880058 Reduce personal services authorization to align with anticipated expenditures	LIT	0.0	-220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		21,257.3	2,631.1	1,826.1	13,716.1	2,722.0	362.0	0.0	0.0	26	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Correctly Classify Contractual Expenditures	LIT	0.0	0.0	-1,600.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1061 CIP Rcpts		1.2										
Cumulative Total		21,262.5	2,636.3	226.1	15,316.1	2,722.0	362.0	0.0	0.0	26	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Contract with the Missile Defense Agency and other customers to support three additional launches	Inc	2,911.4	311.4	0.0	2,600.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		2,911.4										
Cumulative Total		24,173.9	2,947.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,116.6	7,534.6	7,534.6	7,534.6	7,547.2	7,599.2	64.6	0.9 %	52.0	0.7 %
<u>Objects of Expenditure</u>										
Personal Services	5,745.0	6,357.9	6,357.9	6,446.4	6,569.0	6,569.0	122.6	1.9 %	0.0	
Travel	53.0	68.2	68.2	68.2	68.2	68.2	0.0		0.0	
Services	1,122.5	1,054.1	1,054.1	965.6	855.6	907.6	-58.0	-6.0 %	52.0	6.1 %
Commodities	37.8	38.9	38.9	38.9	38.9	38.9	0.0		0.0	
Capital Outlay	158.3	15.5	15.5	15.5	15.5	15.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	3,014.7	2,792.6	2,792.6	2,792.6	2,796.2	2,796.2	3.6	0.1 %	0.0	
1061 CIP Rcpts (Oth)	0.0	163.9	163.9	163.9	164.2	164.2	0.3	0.2 %	0.0	
1102 AIDEA Rcpt (Oth)	4,101.9	4,578.1	4,578.1	4,578.1	4,586.8	4,638.8	60.7	1.3 %	52.0	1.1 %
<u>Positions</u>										
Perm Full Time	66	66	66	66	66	66	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,534.6	6,357.9	68.2	1,054.1	38.9	15.5	0.0	0.0	66	0	0
1007 I/A Rcpts		2,792.6										
1061 CIP Rcpts		163.9										
1102 AIDEA Rcpt		4,578.1										
Cumulative Total		7,534.6	6,357.9	68.2	1,054.1	38.9	15.5	0.0	0.0	66	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 880059 Realign resources with anticipated expenditures	LIT	0.0	88.5	0.0	-88.5	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		7,534.6	6,446.4	68.2	965.6	38.9	15.5	0.0	0.0	66	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Personal Service Cost Increases	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.6										
1061 CIP Rcpts		0.3										
1102 AIDEA Rcpt		8.7										
Cumulative Total		7,547.2	6,569.0	68.2	855.6	38.9	15.5	0.0	0.0	66	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Core Service Increases Paid to Department of Administration	Inc	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		52.0										
Cumulative Total		7,599.2	6,569.0	68.2	907.6	38.9	15.5	0.0	0.0	66	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	257.4	237.0	237.0	237.0	237.0	237.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	257.4	237.0	237.0	237.0	237.0	237.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1102 AIDEA Rcpt (Oth)	257.4	237.0	237.0	237.0	237.0	237.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1102 AIDEA Rcpt 237.0	ConfCom	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Conference Committee * * *									
Cumulative Total		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	179.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0
Services	168.1	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0
Commodities	0.1	8.0	8.0	8.0	8.0	8.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1107 AEA Rcpts (Oth)	179.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1107 AEA Rcpts 1,067.1	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
Cumulative Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	3,513.1	3,503.6	3,503.6	3,503.6	2,946.5	2,946.5	-557.1	-15.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	280.3	164.5	164.5	164.5	139.5	139.5	-25.0	-15.2 %	0.0
Services	3,158.9	3,181.1	3,181.1	3,181.1	2,649.0	2,649.0	-532.1	-16.7 %	0.0
Commodities	73.9	48.0	48.0	48.0	48.0	48.0	0.0		0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	29.6	71.9	71.9	71.9	30.0	30.0	-41.9	-58.3 %	0.0
1004 Gen Fund (GF)	198.6	198.1	198.1	198.1	150.0	150.0	-48.1	-24.3 %	0.0
1007 I/A Rcpts (Oth)	418.0	350.0	350.0	350.0	300.0	300.0	-50.0	-14.3 %	0.0
1061 CIP Rcpts (Oth)	1,934.7	1,562.8	1,562.8	1,562.8	1,262.8	1,262.8	-300.0	-19.2 %	0.0
1062 Power Proj (Oth)	918.2	1,056.5	1,056.5	1,056.5	1,000.0	1,000.0	-56.5	-5.3 %	0.0
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	53.7	0.0		0.0
1108 Stat Desig (Oth)	14.0	210.6	210.6	210.6	150.0	150.0	-60.6	-28.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,503.6	0.0	164.5	3,181.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		71.9										
1004 Gen Fund		198.1										
1007 I/A Rcpts		350.0										
1061 CIP Rcpts		1,562.8										
1062 Power Proj		1,056.5										
1074 Bulk Fuel		53.7										
1108 Stat Desig		210.6										
Cumulative Total		3,503.6	0.0	164.5	3,181.1	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer from Alaska Energy Authority Rural Energy Operations to Statewide Project Development, AEE	TrOut	-557.1	0.0	-25.0	-532.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.9										
1004 Gen Fund		-48.1										
1007 I/A Rcpts		-50.0										
1061 CIP Rcpts		-300.0										
1062 Power Proj		-56.5										
1108 Stat Desig		-60.6										
Cumulative Total		2,946.5	0.0	139.5	2,649.0	48.0	10.0	100.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	60.5	100.7	100.7	100.7	100.7	100.7	0.0	0.0
Commodities	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 100.7	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Conference Committee * * *									
Cumulative Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	25,593.7	26,760.0	26,760.0	26,760.0	26,760.0	28,160.0	1,400.0	5.2 %	1,400.0	5.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	134.7	160.0	160.0	160.0	160.0	160.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	25,459.0	26,600.0	26,600.0	26,600.0	26,600.0	28,000.0	1,400.0	5.3 %	1,400.0	5.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1089 PCE Fund (Oth)	25,593.7	26,760.0	26,760.0	26,760.0	26,760.0	28,160.0	1,400.0	5.2 %	1,400.0	5.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1089 PCE Fund 26,760.0	ConfCom	26,760.0	0.0	0.0	160.0	0.0	0.0	26,600.0	0.0	0	0	0
Cumulative Total		26,760.0	0.0	0.0	160.0	0.0	0.0	26,600.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Power Cost Equalization Program Grants 1089 PCE Fund 1,400.0	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Cumulative Total		28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	0.0	0.0	0.0	0.0	557.1	557.1	557.1	>999 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	25.0	25.0	25.0	>999 %	0.0
Services	0.0	0.0	0.0	0.0	532.1	532.1	532.1	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	41.9	41.9	41.9	>999 %	0.0
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	48.1	48.1	48.1	>999 %	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	0.0
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	300.0	300.0	300.0	>999 %	0.0
1062 Power Proj (Oth)	0.0	0.0	0.0	0.0	56.5	56.5	56.5	>999 %	0.0
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.0	60.6	60.6	60.6	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer from Alaska Energy Authority Rural Energy Operations to Statewide Project Development, AEE	TrIn	557.1	0.0	25.0	532.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		48.1										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.5										
1108 Stat Desig		60.6										
Cumulative Total		557.1	0.0	25.0	532.1	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	14,975.8	15,858.4	15,858.4	15,858.4	15,862.1	18,516.7	2,658.3	16.8 %	2,654.6	16.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,700.1	1,703.7	1,703.7	1,796.4	1,818.6	1,818.6	22.2	1.2 %	0.0	
Travel	339.5	418.0	418.0	418.0	418.0	418.0	0.0		0.0	
Services	12,790.2	13,548.2	13,548.2	13,455.5	13,437.0	16,091.6	2,636.1	19.6 %	2,654.6	19.8 %
Commodities	140.0	180.0	180.0	180.0	180.0	180.0	0.0		0.0	
Capital Outlay	6.0	8.5	8.5	8.5	8.5	8.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,877.3	5,500.0	5,500.0	5,500.0	5,500.0	6,000.0	500.0	9.1 %	500.0	9.1 %
1004 Gen Fund (GF)	2,423.7	500.0	500.0	500.0	500.0	750.0	250.0	50.0 %	250.0	50.0 %
1108 Stat Desig (Oth)	2,250.0	500.0	500.0	500.0	500.0	1,000.0	500.0	100.0 %	500.0	100.0 %
1156 Rcpt Svcs (Oth)	6,424.8	9,358.4	9,358.4	9,358.4	9,362.1	10,766.7	1,408.3	15.0 %	1,404.6	15.0 %
<u>Positions</u>										
Perm Full Time	18	18	18	19	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	15,858.4	1,703.7	418.0	13,548.2	180.0	8.5	0.0	0.0	18	0	0
1002 Fed Rcpts		5,500.0										
1004 Gen Fund		500.0										
1108 Stat Desig		500.0										
1156 Rcpt Svcs		9,358.4										
Cumulative Total		15,858.4	1,703.7	418.0	13,548.2	180.0	8.5	0.0	0.0	18	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 870113 USDA Food Aid Prog Coord Position (PCN 08X018)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 880060 Realign resources with anticipated expenditures	LIT	0.0	92.7	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		15,858.4	1,796.4	418.0	13,455.5	180.0	8.5	0.0	0.0	19	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Personal Services Cost Increases	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.7										
Cumulative Total		15,862.1	1,818.6	418.0	13,437.0	180.0	8.5	0.0	0.0	19	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Domestic Seafood Marketing Campaign	Inc	1,641.6	0.0	0.0	1,641.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		500.0										
1156 Rcpt Svcs		1,141.6										
Core Service Increases Paid to Department of Administration	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.0										
Overseas Seafood Marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		250.0										
1156 Rcpt Svcs		250.0										
Cumulative Total		18,516.7	1,818.6	418.0	16,091.6	180.0	8.5	0.0	0.0	19	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,139.2	2,392.4	2,472.4	2,472.4	2,554.1	3,084.6	612.2	24.8 %	530.5	20.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,316.9	1,509.4	1,555.9	1,455.9	1,537.6	1,688.1	232.2	15.9 %	150.5	9.8 %
Travel	102.6	89.1	91.6	91.6	91.6	116.6	25.0	27.3 %	25.0	27.3 %
Services	696.8	483.5	761.5	861.5	861.5	1,200.5	339.0	39.3 %	339.0	39.3 %
Commodities	22.9	9.4	10.4	10.4	10.4	16.4	6.0	57.7 %	6.0	57.7 %
Capital Outlay	0.0	51.0	53.0	53.0	53.0	63.0	10.0	18.9 %	10.0	18.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	2,139.2	2,142.4	2,222.4	2,222.4	2,304.1	2,834.6	612.2	27.5 %	530.5	23.0 %
<u>Positions</u>										
Perm Full Time	18	19	19	17	17	19	2	11.8 %	2	11.8 %
Perm Part Time	0	0	1	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,392.4	1,509.4	89.1	483.5	9.4	51.0	0.0	250.0	19	0	0
1002 Fed Rcpts		250.0										
1156 Rcpt Svcs		2,142.4										
Cumulative Total		2,392.4	1,509.4	89.1	483.5	9.4	51.0	0.0	250.0	19	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
Uniform Money Services Act Sec. 2 Ch28 SLA 2007 P45 L28 (HB95) [Ch 55 SLA07 (SB116)]	FisNot08	80.0	46.5	2.5	28.0	1.0	2.0	0.0	0.0	0	1	0
1156 Rcpt Svcs		80.0										
ADN 880036 Budget Implementation Revision	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
Cumulative Total		2,472.4	1,555.9	91.6	761.5	10.4	53.0	0.0	0.0	19	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer 1 position (PCN 083008) to Banking from Corp, Bus & Prof Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 4 positions (PCN 083099, 082022, 08?004 & 083021) from Banking to Office of Consumer Affairs & Investigations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Correct status for Investigator III position (PCN 082022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 880061 Realign resources with anticipated expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,472.4	1,455.9	91.6	861.5	10.4	53.0	0.0	0.0	17	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		81.5										
Cumulative Total		2,554.1	1,537.6	91.6	861.5	10.4	53.0	0.0	0.0	17	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
2nd Year Fiscal Note (HB 162) Mortgage Lending	Inc	285.5	150.5	25.0	94.0	6.0	10.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		285.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Program Coordinator Position Costs in Administrative Services 1156 Rcpt Svcs 17.0	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Core Service Increases Paid to Department of Administration 1156 Rcpt Svcs 24.0	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Administrator of Investigations Support in the Office of Consumer Affairs & Investigations 1156 Rcpt Svcs 24.0	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Legal Costs 1156 Rcpt Svcs 180.0	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,084.6	1,688.1	116.6	1,200.5	16.4	63.0	0.0	0.0	19	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Community Development Quota Program
Allocation: Community Development Quota Program**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
Total	132.8	230.3	230.3	230.3	230.5	230.5	0.2	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	84.6	113.8	113.8	97.1	97.3	97.3	0.2	0.2 %	0.0
Travel	1.9	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Services	46.0	106.5	106.5	123.2	123.2	123.2	0.0		0.0
Commodities	0.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1156 Rcpt Svcs (Oth)	132.8	230.3	230.3	230.3	230.5	230.5	0.2	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	0	0	-1	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	1	1	1	>999 %	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Community Development Quota Program
Allocation: Community Development Quota Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1156 Rcpt Svcs 230.3	ConfCom	230.3	113.8	10.0	106.5	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total			230.3	113.8	10.0	106.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 880062 Transfer needed to bring personal services within vacancy factor guidelines	LIT	0.0	-16.7	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total			230.3	97.1	10.0	123.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reflect Position Status Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
FY 09 Health Insurance Increases for Exempt Employees 1156 Rcpt Svcs 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total			230.5	97.3	10.0	123.2	0.0	0.0	0.0	0	0	1

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,738.7	5,927.6	5,927.6	5,927.6	6,108.5	6,694.5	766.9	12.9 %	586.0	9.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,646.6	3,855.7	3,855.7	3,880.7	4,216.6	4,216.6	335.9	8.7 %	0.0	
Travel	182.4	187.5	187.5	187.5	187.5	187.5	0.0		0.0	
Services	1,837.0	1,789.9	1,789.9	1,764.9	1,609.9	2,195.9	431.0	24.4 %	586.0	36.4 %
Commodities	71.3	59.2	59.2	59.2	59.2	59.2	0.0		0.0	
Capital Outlay	1.4	35.3	35.3	35.3	35.3	35.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1156 Rcpt Svcs (Oth)	5,738.7	5,927.6	5,927.6	5,927.6	6,108.5	6,694.5	766.9	12.9 %	586.0	9.6 %
<u>Positions</u>										
Perm Full Time	53	53	53	53	53	53	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	3	3	3	>999 %	0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee 1156 Rcpt Svcs 5,927.6	ConfCom	5,927.6	3,855.7	187.5	1,789.9	59.2	35.3	0.0	0.0	53	0	0
Cumulative Total		5,927.6	3,855.7	187.5	1,789.9	59.2	35.3	0.0	0.0	53	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 880063 Transfer needed 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
Cumulative Total		5,927.6	3,880.7	187.5	1,764.9	59.2	35.3	0.0	0.0	53	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reflect Long-Term Nonpermanent Positions (PCN 08N07013, 08N07014, & 08N08005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Personal Service Cost Increases	LIT	0.0	155.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1156 Rcpt Svcs 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1156 Rcpt Svcs 180.1	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,108.5	4,216.6	187.5	1,609.9	59.2	35.3	0.0	0.0	53	0	3
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Program Coordinator Position Costs in Administrative Services 1156 Rcpt Svcs 21.0	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
Core Service Increases Paid to Department of Administration 1156 Rcpt Svcs 62.0	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
Legal Costs 1156 Rcpt Svcs 503.0	Inc	503.0	0.0	0.0	503.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,694.5	4,216.6	187.5	2,195.9	59.2	35.3	0.0	0.0	53	0	3

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	8,794.9	9,666.8	9,666.8	8,195.0	8,387.7	8,504.7	309.7	3.8 %	117.0	1.4 %
<u>Objects of Expenditure</u>										
Personal Services	4,667.9	5,256.4	5,256.4	3,919.6	4,112.3	4,112.3	192.7	4.9 %	0.0	
Travel	336.3	334.4	334.4	324.4	324.4	324.4	0.0		0.0	
Services	3,622.6	3,837.9	3,837.9	3,737.9	3,737.9	3,854.9	117.0	3.1 %	117.0	3.1 %
Commodities	156.3	100.7	100.7	75.7	75.7	75.7	0.0		0.0	
Capital Outlay	11.8	137.4	137.4	137.4	137.4	137.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	101.2	311.5	311.5	311.5	317.5	311.5	0.0		-6.0	-1.9 %
1040 Surety Fnd (Oth)	111.2	271.4	271.4	271.4	275.8	271.4	0.0		-4.4	-1.6 %
1156 Rcpt Svcs (Oth)	6,977.4	7,578.8	7,578.8	6,107.0	6,270.5	6,364.9	257.9	4.2 %	94.4	1.5 %
1175 BLic&Corp (Oth)	1,605.1	1,505.1	1,505.1	1,505.1	1,523.9	1,556.9	51.8	3.4 %	33.0	2.2 %
<u>Positions</u>										
Perm Full Time	82	82	82	65	65	65	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	9,666.8	5,256.4	334.4	3,837.9	100.7	137.4	0.0	0.0	82	0	0
1007 I/A Rcpts		311.5										
1040 Surety Fnd		271.4										
1156 Rcpt Svcs		7,578.8										
1175 BLic&Corp		1,505.1										
Cumulative Total		9,666.8	5,256.4	334.4	3,837.9	100.7	137.4	0.0	0.0	82	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Transfer 1 position (PCN 083008) from Corp, Bus & Prof Licensing to Banking	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 880076 Establish the Office of Consumer Affairs & Investigations	TrOut	-1,471.8	-1,336.8	-10.0	-100.0	-25.0	0.0	0.0	0.0	-16	0	0
1156 Rcpt Svcs		-1,471.8										
Cumulative Total		8,195.0	3,919.6	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		1.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1040 Surety Fnd		4.3										
1156 Rcpt Svcs		162.4										
1175 BLic&Corp		18.8										
Cumulative Total		8,387.7	4,112.3	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.0										
1040 Surety Fnd		-4.4										
1156 Rcpt Svcs		10.4										
Program Coordinator Position Costs in Administrative Services	Inc	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.0										
1175 BLic&Corp		17.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Core Service Increases Paid to Department of Administration	Inc	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		79.0										
1175 BLic&Corp		16.0										
Cumulative Total		8,504.7	4,112.3	324.4	3,854.9	75.7	137.4	0.0	0.0	65	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Office of Consumer Affairs & Investigations**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	0.0	0.0	1,471.8	1,548.0	1,902.0	430.2	29.2 %	354.0	22.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	1,336.8	1,453.0	1,807.0	470.2	35.2 %	354.0	24.4 %
Travel	0.0	0.0	0.0	10.0	10.0	10.0	0.0		0.0	
Services	0.0	0.0	0.0	100.0	60.0	60.0	-40.0	-40.0 %	0.0	
Commodities	0.0	0.0	0.0	25.0	25.0	25.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	354.0	354.0	>999 %	354.0	>999 %
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	1,471.8	1,548.0	1,548.0	76.2	5.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	20	20	20	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	1	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Office of Consumer Affairs & Investigations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
Transfer 4 positions (PCN 083099, 082022, 08?004 & 083021) to Office of Consumer Affairs & Investigations from Banking	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 880076 Establish the Office of Consumer Affairs & Investigations 1156 Rcpt Svcs 1,471.8	TrIn	1,471.8	1,336.8	10.0	100.0	25.0	0.0	0.0	0.0	16	0	0
ADN 870127 Administrator of Investigation (PCN 08T016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		1,471.8	1,336.8	10.0	100.0	25.0	0.0	0.0	0.0	20	0	1
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Personal Services Cost Increases	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1156 Rcpt Svcs 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1156 Rcpt Svcs 76.0	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,548.0	1,453.0	10.0	60.0	25.0	0.0	0.0	0.0	20	0	1
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Staff Support in the Office of Consumer Affairs & Investigations 1007 I/A Rcpts 354.0	Inc	354.0	354.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,902.0	1,807.0	10.0	60.0	25.0	0.0	0.0	0.0	20	0	1

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,997.5	6,347.3	7,441.7	7,441.7	6,745.2	8,199.2	757.5	10.2 %	1,454.0	21.6 %
<u>Objects of Expenditure</u>										
Personal Services	4,165.6	4,691.9	4,921.3	4,921.3	5,162.9	5,162.9	241.6	4.9 %	0.0	
Travel	131.6	55.0	55.0	55.0	55.0	55.0	0.0		0.0	
Services	2,373.8	1,530.9	2,395.9	2,395.9	1,457.8	2,911.8	515.9	21.5 %	1,454.0	99.7 %
Commodities	156.8	56.9	56.9	56.9	56.9	56.9	0.0		0.0	
Capital Outlay	169.7	12.6	12.6	12.6	12.6	12.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	141.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1141 RCA Rcpts (Oth)	6,856.0	6,347.3	7,441.7	7,441.7	6,745.2	8,199.2	757.5	10.2 %	1,454.0	21.6 %
<u>Positions</u>										
Perm Full Time	57	57	59	57	57	57	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	3	3	3	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee 1141 RCA Rcpts 6,347.3	ConfCom	6,347.3	4,691.9	55.0	1,530.9	56.9	12.6	0.0	0.0	57	0	0
Cumulative Total		6,347.3	4,691.9	55.0	1,530.9	56.9	12.6	0.0	0.0	57	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
Regulatory Commission of Alaska Sec. 2 Ch28 SLA 2007 P44 L27 (HB95)[Ch 36 SLA07 (HB209)] 1141 RCA Rcpts 229.4	FisNot08	229.4	229.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Legal costs funding for FERC and TAPS litigation - Sec2(b) Ch10 SLA2007 P1 L13 (SB61) (FY07-FY09) 1141 RCA Rcpts 865.0	MultiYr	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		7,441.7	4,921.3	55.0	2,395.9	56.9	12.6	0.0	0.0	59	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
Correct status of Commission Section & Advisory Section Managers positions (PCN 08T002 & PCN 08T018) to nonperm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
ADN 860059 Nonperm Admin Law Judge position (PCN 08T105)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Cumulative Total		7,441.7	4,921.3	55.0	2,395.9	56.9	12.6	0.0	0.0	57	0	3
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Personal Services Cost Increases	LIT	0.0	73.1	0.0	-73.1	0.0	0.0	0.0	0.0	0	0	0
Reverse ADN 870124 RCA Litigation Sec2(b) Ch10 SLA2007 P1 L13 (SB61) Lapses 6/30/09 1141 RCA Rcpts -865.0	OTI	-865.0	0.0	0.0	-865.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1141 RCA Rcpts 2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1141 RCA Rcpts 165.8	SalAdj	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		6,745.2	5,162.9	55.0	1,457.8	56.9	12.6	0.0	0.0	57	0	3
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Core Service Increases Paid to Department of Administration	Inc	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
1141 RCA Rcpts		54.0										
Legal, Lease, and Staff costs	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1,400.0										
Cumulative Total		8,199.2	5,162.9	55.0	2,911.8	56.9	12.6	0.0	0.0	57	0	3

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	941.9	962.3	1,052.7	1,052.7	1,052.7	1,052.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	941.9	962.3	1,052.7	1,052.7	1,052.7	1,052.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	494.6	494.6	585.0	585.0	585.0	585.0	0.0	0.0
1007 I/A Rcpts (Oth)	447.3	467.7	467.7	467.7	467.7	467.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		494.6										
1007 I/A Rcpts		467.7										
Cumulative Total		962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
ADN 880074 Public Building Fund (PBF) Chargeback	ATrIn	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Department of Administration												
1004 Gen Fund		90.4										
Cumulative Total		1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska State Community Services Commission
Allocation: Alaska State Community Services Commission**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,081.0	3,268.5	3,268.5	3,268.5	3,277.8	3,280.8	12.3	0.4 %	3.0	0.1 %
<u>Objects of Expenditure</u>										
Personal Services	188.1	248.1	248.1	221.3	235.6	235.6	14.3	6.5 %	0.0	
Travel	14.6	57.3	57.3	57.3	57.3	57.3	0.0		0.0	
Services	75.7	145.7	145.7	172.5	167.5	170.5	-2.0	-1.2 %	3.0	1.8 %
Commodities	6.5	12.1	12.1	12.1	12.1	12.1	0.0		0.0	
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0		0.0	
Grants, Benefits	2,796.1	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,959.4	3,062.8	3,062.8	3,062.8	3,069.7	3,072.7	9.9	0.3 %	3.0	0.1 %
1003 G/F Match (GF)	76.1	75.9	75.9	75.9	78.3	78.3	2.4	3.2 %	0.0	
1004 Gen Fund (GF)	26.2	26.1	26.1	26.1	26.1	26.1	0.0		0.0	
1108 Stat Desig (Oth)	19.3	103.7	103.7	103.7	103.7	103.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community, and Economic Development

**Appropriation: Alaska State Community Services Commission
Allocation: Alaska State Community Services Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,268.5	248.1	57.3	145.7	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,062.8										
1003 G/F Match		75.9										
1004 Gen Fund		26.1										
1108 Stat Desig		103.7										
Cumulative Total		3,268.5	248.1	57.3	145.7	12.1	8.0	2,797.3	0.0	3	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 880065 Transfer needed to bring personal services within vacancy factor guidelines	LIT	0.0	-26.8	0.0	26.8	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,268.5	221.3	57.3	172.5	12.1	8.0	2,797.3	0.0	3	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Personal Service Cost Increases	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		2.3										
Cumulative Total		3,277.8	235.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Core Service Increases Paid to Department of Administration	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
Cumulative Total		3,280.8	235.6	57.3	170.5	12.1	8.0	2,797.3	0.0	3	0	0

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Column Definitions

07SupCap - FY07 supplemental capital appropriations.

08Budget - Capital project appropriations effective FY08.

GAmd++ - All capital appropriations proposed by the governor in the 2007 Legislative Session.

Approp T – All capital appropriations passed by the Legislature in the 2007 Legislative Session, regardless of the year effective.

Enacted – All capital appropriations as enacted into law by the governor (with Vetoes) from the 2007 Legislative Session, regardless of the year effective.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts
1190 Adak Airport Operations

Other

All fund sources not in the general or federal groups.

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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.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</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).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
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> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 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 bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).