

Fiscal Year 2006 Operating Budget

Department of Commerce, Community & Economic Development



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General		Federal		Other
1003	General Fund Match	1002	Federal Receipts	All fund sources not in the general or federal groups.
1004	General Fund Receipts	1013	Alcoholism and Drug Abuse Revolving Loan Fund	
1005	General Fund/Program Receipts	1014	Donated Commodity/Handling Fee Account	
1037	General Fund/Mental Health	1016	CSSD Federal Incentive Payments	
		1033	Federal Surplus Property Revolving Fund	
		1043	Federal Impact Aid for K-12 Schools	
		1063	National Petroleum Reserve Fund	
		1133	CSSD Administrative Cost Reimbursement	
		1188	Federal Unrestricted Receipts	
		1190	Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Executive Admin												
1	Commissioner's Office	670.2	875.3	1.4	886.2	650.7	886.2	797.5	80.3	0.0	877.8	2.5 0.3 %
2	Administrative Services	2,253.0	2,480.6	14.6	2,554.5	2,626.8	2,554.5	2,626.8	7.3	0.0	2,634.1	153.5 6.2 %
	* Appropriation Total	2,923.2	3,355.9	16.0	3,440.7	3,277.5	3,440.7	3,424.3	87.6	0.0	3,511.9	156.0 4.6 %
Comm Assist & Ec Dev												
3	Community Advocacy	9,776.2	9,216.7	8,301.8	7,803.0	7,877.8	7,803.0	7,952.9	662.5	0.0	8,615.4	-601.3 -6.5 %
4	Trade and Development	1,988.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	Office of Economic Development	0.0	1,133.7	455.0	1,528.8	1,464.2	1,528.8	1,564.2	122.7	0.0	1,686.9	553.2 48.8 %
	* Appropriation Total	11,765.0	10,350.4	8,756.8	9,331.8	9,342.0	9,331.8	9,517.1	785.2	0.0	10,302.3	-48.1 -0.5 %
State Revenue Sharing												
6	National Program Receipts	32,748.4	15,830.0	0.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0	15,830.0	0.0
7	Fisheries Business Tax	1,677.6	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0
	* Appropriation Total	34,426.0	17,430.0	0.0	17,430.0	17,430.0	17,430.0	17,430.0	0.0	0.0	17,430.0	0.0
Qualified Trade Assoc. Cntrct												
8	Qualified Trade Assoc Contract	3,463.3	4,005.1	0.0	5,005.1	5,005.1	4,505.1	5,005.1	0.0	0.0	5,005.1	1,000.0 25.0 %
	* Appropriation Total	3,463.3	4,005.1	0.0	5,005.1	5,005.1	4,505.1	5,005.1	0.0	0.0	5,005.1	1,000.0 25.0 %
Investments												
9	Investments	3,413.5	3,773.3	22.5	3,895.9	3,994.8	3,895.9	3,994.8	7.4	0.0	4,002.2	228.9 6.1 %
	* Appropriation Total	3,413.5	3,773.3	22.5	3,895.9	3,994.8	3,895.9	3,994.8	7.4	0.0	4,002.2	228.9 6.1 %

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Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Alaska Aerospace Devel Corp													
10	AK Aerospace Development Corp	1,579.9	2,039.7	0.0	2,309.6	2,356.8	2,309.6	2,356.8	96.1	0.0	2,452.9	413.2	20.3 %
11	AADC Facilities Maintenance	8,313.4	20,150.9	0.0	20,565.3	15,617.1	20,565.3	20,638.5	149.1	0.0	20,787.6	636.7	3.2 %
	* Appropriation Total	9,893.3	22,190.6	0.0	22,874.9	17,973.9	22,874.9	22,995.3	245.2	0.0	23,240.5	1,049.9	4.7 %
AIDEA													
12	AIDEA	5,447.7	6,602.2	0.7	6,640.3	6,177.5	5,990.3	6,177.5	982.7	0.0	7,160.2	558.0	8.5 %
13	AIDEA Facilities Maintenance	235.3	267.0	0.0	237.0	237.0	237.0	237.0	0.0	0.0	237.0	-30.0	-11.2 %
14	AEA Statewide Ops & Maint	249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	5,932.4	6,869.2	0.7	6,877.3	6,414.5	6,227.3	6,414.5	982.7	0.0	7,397.2	528.0	7.7 %
Alaska Energy Authority													
15	AEA Owned Facilities	0.0	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	
16	AEA Rural Energy Operations	0.0	2,827.1	0.0	3,322.0	3,022.0	3,322.0	3,322.0	142.1	0.0	3,464.1	637.0	22.5 %
17	AEA Circuit Rider	0.0	200.7	0.0	200.7	200.7	200.7	200.7	0.0	0.0	200.7	0.0	
18	AEA Power Cost Equalization	0.0	15,700.0	0.0	20,730.0	18,700.0	15,700.0	18,700.0	0.0	0.0	18,700.0	3,000.0	19.1 %
	* Appropriation Total	0.0	19,794.9	0.0	25,319.8	22,989.8	20,289.8	23,289.8	142.1	0.0	23,431.9	3,637.0	18.4 %
Rural Energy Programs													
19	Energy Operations	2,660.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20	Circuit Rider	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	2,766.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
	Power Cost Equalization											
21	Power Cost Equalization	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Alaska Seafood Marketing Inst											
22	Alaska Seafood Marketing Inst	9,178.5	11,097.9	2,270.0	15,115.0	15,164.7	15,115.0	15,164.7	93.2	0.0	15,257.9	4,160.0 37.5 %
	* Appropriation Total	9,178.5	11,097.9	2,270.0	15,115.0	15,164.7	15,115.0	15,164.7	93.2	0.0	15,257.9	4,160.0 37.5 %
	Banking and Securities											
23	Banking and Securities	2,163.2	2,831.7	17.1	2,369.3	1,973.4	1,954.4	2,033.4	13.5	0.0	2,046.9	-784.8 -27.7 %
	* Appropriation Total	2,163.2	2,831.7	17.1	2,369.3	1,973.4	1,954.4	2,033.4	13.5	0.0	2,046.9	-784.8 -27.7 %
	Com Development Quota Program											
24	Com Development Quota Prograr	0.0	0.0	0.0	0.0	414.9	414.9	414.9	0.0	0.0	414.9	414.9 100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	414.9	414.9	414.9	0.0	0.0	414.9	414.9 100.0 %
	Insurance											
25	Insurance Operations	4,885.0	5,361.4	28.3	5,533.4	5,667.0	5,533.4	5,667.0	27.0	0.0	5,694.0	332.6 6.2 %
	* Appropriation Total	4,885.0	5,361.4	28.3	5,533.4	5,667.0	5,533.4	5,667.0	27.0	0.0	5,694.0	332.6 6.2 %
	Occupational Licensing											
26	Occupational Licensing	7,507.0	8,270.5	42.7	9,146.8	9,310.4	9,114.0	9,277.6	84.6	0.0	9,362.2	1,091.7 13.2 %
	* Appropriation Total	7,507.0	8,270.5	42.7	9,146.8	9,310.4	9,114.0	9,277.6	84.6	0.0	9,362.2	1,091.7 13.2 %

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Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
	Reg Comm of Ak											
27	Reg Comm of AK	6,413.0	5,501.3	550.2	5,861.5	6,010.4	5,861.5	6,010.4	64.9	0.0	6,075.3	574.0 10.4 %
	* Appropriation Total	6,413.0	5,501.3	550.2	5,861.5	6,010.4	5,861.5	6,010.4	64.9	0.0	6,075.3	574.0 10.4 %
	RCA Audits & Investigations											
28	RCA Audits & Investigations	0.0	1,012.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,012.8 -100.0 %
	* Appropriation Total	0.0	1,012.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,012.8 -100.0 %
	DCED State Facilities Rent											
29	DCED State Facilities Rent	782.4	794.4	0.0	794.4	794.4	794.4	794.4	0.0	0.0	794.4	0.0
	* Appropriation Total	782.4	794.4	0.0	794.4	794.4	794.4	794.4	0.0	0.0	794.4	0.0
	Alaska Community Service											
30	Alaska Community Service	1,458.5	2,969.7	1.4	3,206.1	3,214.0	3,206.1	3,214.0	6.3	0.0	3,220.3	250.6 8.4 %
	* Appropriation Total	1,458.5	2,969.7	1.4	3,206.1	3,214.0	3,206.1	3,214.0	6.3	0.0	3,220.3	250.6 8.4 %
	*** Totals for Agency	122,671.2	125,609.1	11,705.7	136,202.0	128,976.8	129,989.2	134,647.3	2,539.7	0.0	137,187.0	11,577.9 9.2 %
	General Funds	11,124.8	7,867.9	8,048.8	8,970.2	8,939.6	8,220.2	8,558.6	168.2	0.0	8,726.8	858.9 10.9 %
	Federal Receipts	39,185.4	26,972.0	307.6	26,420.6	26,462.2	26,420.6	26,462.2	6.9	0.0	26,469.1	-502.9 -1.9 %
	Other	72,361.0	90,769.2	3,349.3	100,811.2	93,575.0	95,348.4	99,626.5	2,364.6	0.0	101,991.1	11,221.9 12.4 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Executive Admin												
1	Commissioner's Office	188.2	171.0	0.3	173.4	98.4	173.4	142.3	45.0	0.0	187.3	16.3 9.5 %
2	Administrative Services	862.0	937.5	6.6	973.8	1,006.4	973.8	1,006.4	3.3	0.0	1,009.7	72.2 7.7 %
	* Appropriation Total	1,050.2	1,108.5	6.9	1,147.2	1,104.8	1,147.2	1,148.7	48.3	0.0	1,197.0	88.5 8.0 %
Comm Assist & Ec Dev												
3	Community Advocacy	5,339.3	3,939.3	8,040.8	4,016.7	4,026.1	4,016.7	4,101.2	12.5	0.0	4,113.7	174.4 4.4 %
4	Trade and Development	444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	Office of Economic Development	0.0	0.0	0.0	60.0	60.0	60.0	60.0	95.1	0.0	155.1	155.1 100.0 %
	* Appropriation Total	5,783.6	3,939.3	8,040.8	4,076.7	4,086.1	4,076.7	4,161.2	107.6	0.0	4,268.8	329.5 8.4 %
Qualified Trade Assoc. Cntrct												
8	Qualified Trade Assoc Contract	3,463.3	2,005.1	0.0	3,005.1	3,005.1	2,255.1	2,505.1	0.0	0.0	2,505.1	500.0 24.9 %
	* Appropriation Total	3,463.3	2,005.1	0.0	3,005.1	3,005.1	2,255.1	2,505.1	0.0	0.0	2,505.1	500.0 24.9 %
AIDEA												
12	AIDEA	0.0	75.5	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.5 -100.0 %
	* Appropriation Total	0.0	75.5	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.5 -100.0 %
Alaska Energy Authority												
16	AEA Rural Energy Operations	0.0	188.6	0.0	188.6	188.6	188.6	188.6	10.0	0.0	198.6	10.0 5.3 %

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Numbers & Language Fund Group: General Funds

Agency: Department of Commerce, Community and Economic Development

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Alaska Energy Authority													
17	AEA Circuit Rider	0.0	100.7	0.0	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	
	* Appropriation Total	0.0	289.3	0.0	289.3	289.3	289.3	289.3	10.0	0.0	299.3	10.0	3.5 %
Rural Energy Programs													
19	Energy Operations	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20	Circuit Rider	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	389.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
DCED State Facilities Rent													
29	DCED State Facilities Rent	373.0	384.6	0.0	384.6	384.6	384.6	384.6	0.0	0.0	384.6	0.0	
	* Appropriation Total	373.0	384.6	0.0	384.6	384.6	384.6	384.6	0.0	0.0	384.6	0.0	
Alaska Community Service													
30	Alaska Community Service	65.4	65.6	0.4	67.3	69.7	67.3	69.7	2.3	0.0	72.0	6.4	9.8 %
	* Appropriation Total	65.4	65.6	0.4	67.3	69.7	67.3	69.7	2.3	0.0	72.0	6.4	9.8 %
*** Totals for Agency		11,124.8	7,867.9	8,048.8	8,970.2	8,939.6	8,220.2	8,558.6	168.2	0.0	8,726.8	858.9	10.9 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	122,671.2	125,609.1	11,705.7	136,202.0	128,976.8	129,989.2	134,647.3	2,539.7	0.0	137,187.0	11,577.9	9.2 %
<u>Objects of Expenditure:</u>												
Personal Services	31,075.4	34,697.8	273.5	37,058.6	37,891.8	36,999.5	38,172.6	1,227.0	0.0	39,399.6	4,701.8	13.6 %
Travel	2,450.8	3,819.3	30.0	3,859.3	3,928.1	3,956.7	3,941.7	22.4	0.0	3,964.1	144.8	3.8 %
Services	31,788.6	44,010.3	3,127.2	44,486.4	38,547.6	43,363.7	43,863.7	660.3	0.0	44,524.0	513.7	1.2 %
Commodities	1,174.8	3,382.5	0.0	3,412.5	3,412.5	3,412.5	3,412.5	5.0	0.0	3,417.5	35.0	1.0 %
Capital Outlay	801.7	642.1	0.0	707.1	684.7	744.7	744.7	5.0	0.0	749.7	107.6	16.8 %
Grants, Benefits	55,379.9	39,057.1	8,275.0	46,678.1	44,512.1	41,512.1	44,512.1	620.0	0.0	45,132.1	6,075.0	15.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	39,185.4	25,772.0	307.6	26,420.6	26,462.2	26,420.6	26,462.2	6.9	0.0	26,469.1	697.1	2.7 %
G 1003 G/F Match	291.0	356.7	2.5	367.9	380.4	367.9	380.4	2.3	0.0	382.7	26.0	7.3 %
G 1004 Gen Fund	10,831.1	7,492.5	8,046.3	8,583.6	8,540.5	7,833.6	8,159.5	165.9	0.0	8,325.4	832.9	11.1 %
G 1005 GF/Prgm	2.7	18.7	0.0	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	
O 1007 I/A Rcpts	9,261.3	9,322.7	14.6	8,815.6	9,002.1	8,815.6	8,905.0	851.8	0.0	9,756.8	434.1	4.7 %
O 1035 Vets RLF	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1036 Cm Fish Ln	3,042.0	3,176.8	19.9	3,288.4	3,375.5	3,288.4	3,375.5	6.5	0.0	3,382.0	205.2	6.5 %
O 1040 Surety Fnd	120.1	257.3	0.7	261.1	264.7	261.1	264.7	1.5	0.0	266.2	8.9	3.5 %
O 1044 ADRF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1057 Small Bus	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	1,941.8	2,876.1	1.5	3,518.4	2,981.1	3,518.4	3,581.1	142.2	0.0	3,723.3	847.2	29.5 %
O 1062 Power Proj	739.8	965.2	0.0	965.2	965.2	965.2	965.2	51.3	0.0	1,016.5	51.3	5.3 %
O 1067 Mining RLF	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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Numbers & Language

Agency: Department of Commerce, Community and Economic Development

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
O 1068 Child Care	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1069 Hist Dist	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1070 FishEn RLF	347.3	501.1	2.1	513.0	522.3	513.0	522.3	0.7	0.0	523.0	21.9	4.4 %
O 1071 Alt Energy	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1074 Bulk Fuel	0.0	51.0	0.0	51.0	51.0	51.0	51.0	2.7	0.0	53.7	2.7	5.3 %
O 1089 PCE Fund	15,700.0	15,700.0	0.0	20,730.0	18,700.0	15,700.0	18,700.0	0.0	0.0	18,700.0	3,000.0	19.1 %
O 1101 AADC Fund	9,628.8	20,884.9	0.0	21,543.7	16,594.0	21,543.7	21,615.4	166.9	0.0	21,782.3	897.4	4.3 %
O 1102 AIDEA Rcpt	3,352.8	4,288.4	0.0	4,342.8	3,787.8	3,692.8	3,787.8	820.2	0.0	4,608.0	319.6	7.5 %
O 1107 AEA Rcpts	249.4	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	
O 1108 Stat Desig	117.6	350.8	2,400.1	380.3	4,380.7	4,380.3	4,380.7	11.3	0.0	4,392.0	4,041.2	>999 %
O 1111 FishFndInc	54.8	115.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.0	-100.0 %
O 1141 RCA Rcpts	6,191.6	6,514.1	550.2	5,861.5	6,010.4	5,861.5	6,010.4	64.9	0.0	6,075.3	-438.8	-6.7 %
O 1156 Rcpt Svcs	19,281.5	20,759.8	100.3	25,395.8	20,984.2	20,602.2	21,011.4	216.1	0.0	21,227.5	467.7	2.3 %
O 1164 Rural Dev	15.0	44.7	0.3	46.2	47.4	46.2	47.4	0.1	0.0	47.5	2.8	6.3 %
O 1166 Vessel Com	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0	100.0 %
O 1170 SBED RLF	41.9	43.4	0.2	44.8	45.9	44.8	45.9	0.1	0.0	46.0	2.6	6.0 %
O 1175 BLic&Corp	2,173.0	3,850.8	9.4	3,931.3	4,680.6	4,882.1	4,930.6	28.3	0.0	4,958.9	1,108.1	28.8 %
F 1188 Fed Unrstr	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	-100.0 %
O 1195 SpecVehRct	0.0	0.0	0.0	0.0	115.0	115.0	115.0	0.0	0.0	115.0	115.0	100.0 %

Positions:

Perm Full Time	506	493	0	503	500	503	502	1	0	503	10	2.0 %
Perm Part Time	4	4	0	4	4	4	4	1	0	5	1	25.0 %
Temporary	0	2	0	2	2	2	2	0	0	2	0	

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	670.2	875.3	1.4	886.2	650.7	886.2	797.5	80.3	0.0	877.8	2.5	0.3 %

Objects of Expenditure:

Personal Services	492.8	781.1	1.4	798.0	538.5	744.0	670.3	80.3	0.0	750.6	-30.5	-3.9 %
Travel	117.1	31.0	0.0	31.0	80.0	110.0	95.0	0.0	0.0	95.0	64.0	206.5 %
Services	36.2	56.0	0.0	50.0	25.0	25.0	25.0	0.0	0.0	25.0	-31.0	-55.4 %
Commodities	19.1	7.2	0.0	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	188.2	171.0	0.3	173.4	98.4	173.4	142.3	45.0	0.0	187.3	16.3	9.5 %
O 1007 I/A Rcpts	482.0	644.3	1.0	712.8	552.3	712.8	655.2	35.3	0.0	690.5	46.2	7.2 %
O 1175 BLic&Corp	0.0	60.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	-100.0 %

Positions:

Perm Full Time	8	10	0	10	8	10	9	0	0	9	-1	-10.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	815.3	721.1	31.0	56.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		171.0										
1007 I/A Rcpts		644.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 840134 New Special Assistant II (PCN 08-0171) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 840134 Delete Program Coordinator Position (PCN 08-104X) Deleted by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 840126 New Public Information Officer Position (PCN 08-X101) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 850061 Transfer to Commissioner's Office from Office of Economic Development to Cover Personal Services Costs	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		60.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.0										
1175 BLic&Corp		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		7.4										
Fund Change from Business License Receipts to Interagency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.1										
1175 BLic&Corp		-60.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		22.6										
Delete a Deputy Commissioner	Dec	-131.8	-131.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-28.9										
1007 I/A Rcpts		-102.9										
Delete the Public Information Officer (PCN 08-X101)	Dec	-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-22.4										
1007 I/A Rcpts		-80.2										
Transfer funding to more closely reflect Commissioner's travel	LIT	0.0	-54.0	79.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Decrement travel so that travel is equal to 80.0. This is \$49.0 more than requested for travel.	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Transfer funding to more closely reflect Commissioner's travel	LIT	0.0	-54.0	79.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		22.6										
Delete the Public Information Officer (PCN 08-X101)	Dec	-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-22.4										
1007 I/A Rcpts		-80.2										
Transfer funding to more closely reflect Commissioner's travel	LIT	0.0	-54.0	79.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Decrement travel so that travel is equal to 80.0. This is \$49.0 more than requested for travel.	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
CC: Replace portion of decrement in travel funding	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		35.3										
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.0										
1175 BLic&Corp		0.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,253.0	2,480.6	14.6	2,554.5	2,626.8	2,554.5	2,626.8	7.3	0.0	2,634.1	153.5	6.2 %

Objects of Expenditure:

Personal Services	1,720.1	1,961.1	14.6	2,044.0	2,116.3	2,044.0	2,116.3	7.3	0.0	2,123.6	162.5	8.3 %
Travel	13.5	17.5	0.0	17.5	17.5	17.5	17.5	0.0	0.0	17.5	0.0	
Services	414.7	472.2	0.0	463.2	463.2	463.2	463.2	0.0	0.0	463.2	-9.0	-1.9 %
Commodities	50.7	28.1	0.0	28.1	28.1	28.1	28.1	0.0	0.0	28.1	0.0	
Capital Outlay	54.0	1.7	0.0	1.7	1.7	1.7	1.7	0.0	0.0	1.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	862.0	937.5	6.6	973.8	1,006.4	973.8	1,006.4	3.3	0.0	1,009.7	72.2	7.7 %
O 1007 VA Rcpts	1,391.0	1,543.1	8.0	1,580.7	1,620.4	1,580.7	1,620.4	4.0	0.0	1,624.4	81.3	5.3 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		4.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		8.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	9,776.2	9,216.7	8,301.8	7,803.0	7,877.8	7,803.0	7,952.9	662.5	0.0	8,615.4	-601.3	-6.5 %

Objects of Expenditure:

Personal Services	4,636.9	3,986.0	26.8	4,214.3	4,289.1	4,214.3	4,364.2	42.5	0.0	4,406.7	420.7	10.6 %
Travel	434.7	378.6	0.0	378.6	378.6	378.6	378.6	0.0	0.0	378.6	0.0	
Services	740.6	1,378.3	0.0	1,641.3	1,641.3	1,641.3	1,641.3	0.0	0.0	1,641.3	263.0	19.1 %
Commodities	139.8	64.0	0.0	64.0	64.0	64.0	64.0	0.0	0.0	64.0	0.0	
Capital Outlay	35.3	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	
Grants, Benefits	3,788.9	3,395.8	8,275.0	1,490.8	1,490.8	1,490.8	1,490.8	620.0	0.0	2,110.8	-1,285.0	-37.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,271.8	1,440.4	6.6	1,683.7	1,720.2	1,683.7	1,720.2	0.0	0.0	1,720.2	279.8	19.4 %
F 1188 Fed Unrstr	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	-100.0 %
G 1003 G/F Match	291.0	291.1	2.1	300.6	310.7	300.6	310.7	0.0	0.0	310.7	19.6	6.7 %
G 1004 Gen Fund	5,045.6	3,629.5	8,038.7	3,697.4	3,696.7	3,697.4	3,771.8	12.5	0.0	3,784.3	154.8	4.3 %
G 1005 GF/Prgm	2.7	18.7	0.0	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	
O 1007 I/A Rcpts	2,043.8	2,090.5	2.9	1,254.3	1,469.2	1,254.3	1,269.2	650.0	0.0	1,919.2	-171.3	-8.2 %
O 1036 Cm Fish Ln	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1044 ADRF	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	512.6	371.5	1.5	588.3	402.3	588.3	602.3	0.0	0.0	602.3	230.8	62.1 %
O 1108 Stat Desig	35.4	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
O 1111 FishFndInc	54.8	115.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.0	-100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Community Advocacy**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
O 1156 Rcpt Svcs	376.5	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1175 BLic&Corp	0.0	0.0	0.0	85.0	85.0	85.0	85.0	0.0	0.0	85.0	85.0 100.0 %
O 1195 SpecVehRct	0.0	0.0	0.0	0.0	115.0	115.0	115.0	0.0	0.0	115.0	115.0 100.0 %

Positions:

Perm Full Time	63	53	0	54	53	54	54	0	0	54	1 1.9 %
Perm Part Time	0	0	0	0	0	0	0	1	0	1	1 100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Community Advocacy

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

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
ADN 840162 Gustavus Organization Grant Sec13(e) Ch159 SLA04 P63 L18 (SB283)	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0										
ADN 840169 Local Boundary Commission Project Sec48(f) Ch159 SLA04 P106 L11 (SB283)	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1004 Gen Fund		-30.0										
ADN 840171 Delta Junction Loan Sec10(a) Ch159 SLA04 P61 L29 (SB283)	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1188 Fed Unrstr		-1,200.0										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		2.1										
1004 Gen Fund		13.7										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		1.5										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	113.3	113.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.2										
1003 G/F Match		7.4										
1004 Gen Fund		56.1										
1007 I/A Rcpts		10.9										
1061 CIP Rcpts		11.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1061 CIP Rcpts		3.6										
Made in Alaska Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
1175 BLic&Corp		85.0										
Low Earnings Reduce Fish Fund Income for Alaska Marine Safety Training and Education Programs	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1111 FishFndInc		-60.0										
Replace unavailable Fish Fund Income w/RSS for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1156 Rcpt Svcs		60.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Fairbanks Lease Cost Increase	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 63.0												
Local Government Specialist IV to Assist Local Boundary Commission (PCN 08-#011)	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 75.1												
Maximize Federal Grant Indirect Rate and True Up Cost Allocations	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 200.0												
Discontinuation of Alaska Regional Development Organizations Program (ARDOR)	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
1007 I/A Rcpts -650.0												
AMD: Reclassify Interagency Receipts to Capital Improvement Project Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -200.0												
1061 CIP Rcpts 200.0												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Replace unavailable Fish Fund Income w/RSS for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	-0	-0	-0
4456 Rept Svcs 60.0												
Local Government Specialist IV to Assist Local Boundary Commission (PCN 08-#044)	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	-0	-0
4004 Gen Fund 75.1												
FY 06 Retirement Systems Cost Increase	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 36.5												
1003 G/F Match 10.1												
1004 Gen Fund 74.4												
1007 I/A Rcpts 14.9												
1061 CIP Rcpts 14.0												
Replace unavailable Fish Fund Income w/Boat Registration Rcpts for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1195 SpecVehRct 60.0												

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Alaska Marine Safety Training and Education Programs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1111 FishFndInc		-55.0										
1195 SpecVehRct		55.0										
AMD: Reclassify Interagency Receipts to Capital- Improvement Project Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-200.0										
1061 CIP Rcpts		200.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Replace unavailable Fish Fund Income w/RSS for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	-0	-0	-0
1156 Rcpt Svcs		60.0										
Replace unavailable Fish Fund Income w/Boat Registration Rcpts for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1195 SpecVehRct		60.0										
Alaska Marine Safety Training and Education Programs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1111 FishFndInc		-55.0										
1195 SpecVehRct		55.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Replace unavailable Fish Fund Income w/RSS for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	-0	-0	-0
1156 Rcpt Svcs		60.0										
FY 06 Retirement Systems Cost Increase	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.5										
1003 G/F Match		10.1										
1004 Gen Fund		74.4										
1007 I/A Rcpts		14.9										
1061 CIP Rcpts		14.0										
Replace unavailable Fish Fund Income w/Boat Registration Rcpts for Alaska Marine Safety Training and Education Programs	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0

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Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
1195 SpecVehRct 60.0												
Alaska Marine Safety Training and Education Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change												
1111 FishFndInc -55.0												
1195 SpecVehRct 55.0												
***** FY06 - Bills *****												
Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program	FisNot	650.0	30.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1	0
1007 I/A Rcpts 650.0												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.5												
***** FY05 Total Supplemental *****												
Sec. 2(a), Ch. 6, SLA 2005 (SB 98) Small City Energy Impact Assistance Program	Suppl	6,450.0	0.0	0.0	0.0	0.0	0.0	6,450.0	0.0	0	0	0
1004 Gen Fund 6,450.0												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 6.6												
1003 G/F Match 2.1												
1004 Gen Fund 13.7												
1007 I/A Rcpts 2.9												
1061 CIP Rcpts 1.5												
Sec. 1, Ch. 23, SLA 2005 (HB 32) - Grant to Arctic Power for ANWR education (FY05-FY06)	MultiYr	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund 1,300.0												
Sec. 14(d), Ch. 3, FSSLA 2005 (SB 46) - Grant to the Atwood Foundation for review of the CDQ program (FY05-FY06)	MultiYr	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1004 Gen Fund 275.0												
Sec. 52(d), Ch. 3, FSSLA 2005 (SB 46) - FY05 grant to the Arctic Winter Games Team Alaska (FY05-FY10)	MultiYr	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1044 ADRF 250.0												

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: Trade and Development

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,988.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	766.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	904.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 VA Rcpts	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1175 BLic&Corp	1,417.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	13	0	0	0	0	0	0	0	0	0	0
Perm Part Time	3	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development

Allocation: **Office of Economic Development**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	1,133.7	455.0	1,528.8	1,464.2	1,528.8	1,564.2	122.7	0.0	1,686.9	553.2	48.8 %

Objects of Expenditure:

Personal Services	0.0	984.4	90.8	1,122.5	1,116.5	1,181.1	1,216.5	106.7	0.0	1,323.2	338.8	34.4 %
Travel	0.0	69.2	30.0	69.2	89.0	89.0	89.0	1.0	0.0	90.0	20.8	30.1 %
Services	0.0	58.1	334.2	55.1	176.7	176.7	176.7	5.0	0.0	181.7	123.6	212.7 %
Commodities	0.0	19.1	0.0	19.1	19.1	19.1	19.1	5.0	0.0	24.1	5.0	26.2 %
Capital Outlay	0.0	2.9	0.0	2.9	2.9	2.9	2.9	5.0	0.0	7.9	5.0	172.4 %
Grants, Benefits	0.0	0.0	0.0	260.0	60.0	60.0	60.0	0.0	0.0	60.0	60.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	300.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	60.0	60.0	60.0	60.0	95.1	0.0	155.1	155.1	100.0 %
O 1007 I/A Rcpts	0.0	70.3	0.4	70.7	70.7	70.7	70.7	0.0	0.0	70.7	0.4	0.6 %
O 1061 CIP Rcpts	0.0	0.0	0.0	100.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %
O 1108 Stat Desig	0.0	20.0	150.1	20.1	20.1	20.1	20.1	0.0	0.0	20.1	0.1	0.5 %
O 1175 BLic&Corp	0.0	1,043.4	4.5	1,078.0	1,113.4	1,078.0	1,113.4	27.6	0.0	1,141.0	97.6	9.4 %

Positions:

Perm Full Time	0	13	0	13	13	13	13	1	0	14	1	7.7 %
Perm Part Time	0	3	0	3	3	3	3	0	0	3	0	
Temporary	0	1	0	1	1	1	1	0	0	1	0	

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,193.7	1,044.4	69.2	58.1	19.1	2.9	0.0	0.0	13	3	0
1007 I/A Rcpts		70.3										
1108 Stat Desig		20.0										
1175 BLic&Corp		1,103.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 840147 New Long-term Temp Fisheries Development Specialist (PCN 08-X103) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 850061 Transfer from Office of Economic Development to the Commissioner's Office to Cover Personal Services	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		-60.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.1										
1175 BLic&Corp		4.5										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		20.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		9.6										
Transfer Northern Forum Grant from the Governor's Office to the Office of Economic Development	ATrin	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1004 Gen Fund		60.0										
Rural Visitor Industry Product Development Grant	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		200.0										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
AMD: Fisheries Revitalization Program	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		35.4										
Transer Line Items to correspond with line items requested in FY05 RPL #08-5-0019	LIT	0.0	58.6	19.8	121.6	0.0	0.0	-200.0	0.0	0	0	0
AMD: Fisheries Revitalization Program	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4061 CIP Rcpts		400.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Transer Line Items to correspond with line items requested in FY05 RPL #08-5-0019	LIT	0.0	58.6	19.8	121.6	0.0	0.0	-200.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		35.4										
Transer Line Items to correspond with line items requested in FY05 RPL #08-5-0019	LIT	0.0	58.6	19.8	121.6	0.0	0.0	-200.0	0.0	0	0	0
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		27.6										
Ch. 91, SLA 2005 (HB 33) Regulations Affecting Small Businesses	FisNot	95.1	79.1	1.0	5.0	5.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		95.1										

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Allocation: **Office of Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 2(b), Ch. 6, SLA 2005 (SB 98) Boston International Seafood Show	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.1										
1175 BLic&Corp		4.5										
***** FY05 - Revised Program Legis *****												
RPL 08-5-0019 Alaska Rural Visitor Industry Product Development	RPL	300.0	85.8	30.0	184.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **National Program Receipts**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	32,748.4	15,830.0	0.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0	15,830.0	0.0

Objects of Expenditure:

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

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **National Program Receipts**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **Fisheries Business Tax**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,677.6	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0

Objects of Expenditure:

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

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: State Revenue Sharing

Allocation: **Fisheries Business Tax**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: **Qualified Trade Association Contract**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,463.3	4,005.1	0.0	5,005.1	5,005.1	4,505.1	5,005.1	0.0	0.0	5,005.1	1,000.0	25.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,463.3	4,005.1	0.0	5,005.1	5,005.1	4,505.1	5,005.1	0.0	0.0	5,005.1	1,000.0	25.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	3,463.3	2,005.1	0.0	3,005.1	3,005.1	2,255.1	2,505.1	0.0	0.0	2,505.1	500.0	24.9 %
O 1166 Vessel Com	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0	100.0 %
O 1175 BLic&Corp	0.0	2,000.0	0.0	2,000.0	2,000.0	2,250.0	2,250.0	0.0	0.0	2,250.0	250.0	12.5 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Qualified Trade Association Contract

Allocation: **Qualified Trade Association Contract**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,005.1										
1175 BLic&Corp		2,000.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Qualified Trade Association - Alaska Tourism Industry Association	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Qualified Trade Association - Alaska Tourism Industry Association	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	-0	-0	-0
 1004 Gen Fund		1,000.0										
Qualified Trade Association - Alaska Tourism Industry Association	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Qualified Trade Association - Alaska Tourism Industry Association	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		250.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Qualified Trade Association - Alaska Tourism Industry Association	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		250.0										
CC: Qualified Trade Association - Alaska Tourism Industry Association (House less \$500.0 GF)	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
CC: Qualified Trade Association - Alaska Tourism Industry Association	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		250.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: **Investments**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,413.5	3,773.3	22.5	3,895.9	3,994.8	3,895.9	3,994.8	7.4	0.0	4,002.2	228.9	6.1 %

Objects of Expenditure:

Personal Services	2,489.5	2,696.3	22.5	2,857.9	2,956.8	2,857.9	2,956.8	7.4	0.0	2,964.2	267.9	9.9 %
Travel	46.0	31.2	0.0	31.2	31.2	31.2	31.2	0.0	0.0	31.2	0.0	
Services	767.5	1,003.1	0.0	964.1	964.1	964.1	964.1	0.0	0.0	964.1	-39.0	-3.9 %
Commodities	51.5	37.9	0.0	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	
Capital Outlay	59.0	4.8	0.0	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 VA Rcpts	7.0	7.3	0.0	3.5	3.7	3.5	3.7	0.0	0.0	3.7	-3.6	-49.3 %
O 1035 Vets RLF	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1036 Cm Fish Ln	2,900.0	3,176.8	19.9	3,288.4	3,375.5	3,288.4	3,375.5	6.5	0.0	3,382.0	205.2	6.5 %
O 1057 Small Bus	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1067 Mining RLF	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1068 Child Care	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1069 Hist Dist	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1070 FishEn RLF	347.3	501.1	2.1	513.0	522.3	513.0	522.3	0.7	0.0	523.0	21.9	4.4 %
O 1071 Alt Energy	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1164 Rural Dev	15.0	44.7	0.3	46.2	47.4	46.2	47.4	0.1	0.0	47.5	2.8	6.3 %
O 1170 SBED RLF	41.9	43.4	0.2	44.8	45.9	44.8	45.9	0.1	0.0	46.0	2.6	6.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: **Investments**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	44	44	0	44	44	44	44	0	0	44	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,773.3	2,691.3	31.2	1,008.1	37.9	4.8	0.0	0.0	44	0	0
1007 I/A Rcpts		7.3										
1036 Cm Fish Ln		3,176.8										
1070 FishEn RLF		501.1										
1164 Rural Dev		44.7										
1170 SBED RLF		43.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 850060 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		19.9										
1070 FishEn RLF		2.1										
1164 Rural Dev		0.3										
1170 SBED RLF		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1036 Cm Fish Ln		69.0										
1070 FishEn RLF		7.4										
1164 Rural Dev		0.9										
1170 SBED RLF		0.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		22.7										
1070 FishEn RLF		2.4										
1164 Rural Dev		0.3										
1170 SBED RLF		0.3										
Underground Storage Tank Program Reduction	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments

Allocation: **Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1036 Cm Fish Ln		87.1										
1070 FishEn RLF		9.3										
1164 Rural Dev		1.2										
1170 SBED RLF		1.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1036 Cm Fish Ln		87.1										
1070 FishEn RLF		9.3										
1164 Rural Dev		1.2										
1170 SBED RLF		1.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.5										
1070 FishEn RLF		0.7										
1164 Rural Dev		0.1										
1170 SBED RLF		0.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		19.9										
1070 FishEn RLF		2.1										
1164 Rural Dev		0.3										
1170 SBED RLF		0.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: **Alaska Aerospace Development Corporation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,579.9	2,039.7	0.0	2,309.6	2,356.8	2,309.6	2,356.8	96.1	0.0	2,452.9	413.2	20.3 %

Objects of Expenditure:

Personal Services	730.5	1,269.2	0.0	1,539.1	1,586.3	1,539.1	1,586.3	96.1	0.0	1,682.4	413.2	32.6 %
Travel	97.8	91.1	0.0	91.1	91.1	91.1	91.1	0.0	0.0	91.1	0.0	
Services	713.6	591.4	0.0	591.4	591.4	591.4	591.4	0.0	0.0	591.4	0.0	
Commodities	37.3	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	
Capital Outlay	0.7	67.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	0.0	772.2	0.0	787.3	816.0	787.3	816.0	48.5	0.0	864.5	92.3	12.0 %
O 1101 AADC Fund	1,579.9	1,267.5	0.0	1,522.3	1,540.8	1,522.3	1,540.8	47.6	0.0	1,588.4	320.9	25.3 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: **Alaska Aerospace Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,039.7	1,269.2	91.1	591.4	21.0	67.0	0.0	0.0	13	1	0
1061 CIP Rcpts		772.2										
1101 AADC Fund		1,267.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.5										
1101 AADC Fund		4.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.6										
1101 AADC Fund		4.9										
Personal services costs for step and range increases	Inc	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		47.0										
Range Safety & Telemetry System	Inc	198.1	198.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		198.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		28.7										
1101 AADC Fund		18.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		28.7										
1101 AADC Fund		18.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		48.5										
1101 AADC Fund		47.6										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	8,313.4	20,150.9	0.0	20,565.3	15,617.1	20,565.3	20,638.5	149.1	0.0	20,787.6	636.7	3.2 %

Objects of Expenditure:

Personal Services	975.9	1,953.3	0.0	2,314.2	2,387.4	2,314.2	2,387.4	149.1	0.0	2,536.5	583.2	29.9 %
Travel	513.1	1,846.0	0.0	1,846.0	1,846.0	1,846.0	1,846.0	0.0	0.0	1,846.0	0.0	
Services	6,111.3	13,267.6	0.0	13,321.1	8,299.7	13,321.1	13,321.1	0.0	0.0	13,321.1	53.5	0.4 %
Commodities	343.8	2,722.0	0.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	2,722.0	0.0	
Capital Outlay	369.3	362.0	0.0	362.0	362.0	362.0	362.0	0.0	0.0	362.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	264.5	533.5	0.0	543.9	563.9	543.9	563.9	29.8	0.0	593.7	60.2	11.3 %
O 1101 AADC Fund	8,048.9	19,617.4	0.0	20,021.4	15,053.2	20,021.4	20,074.6	119.3	0.0	20,193.9	576.5	2.9 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	20,150.9	1,953.3	1,846.0	13,267.6	2,722.0	362.0	0.0	0.0	20	0	0
1061 CIP Rcpts		533.5										
1101 AADC Fund		19,617.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	-53.5	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.0										
1101 AADC Fund		13.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.4										
1101 AADC Fund		14.3										
Range Safety & Telemetry System	Inc	304.0	304.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1101 AADC Fund		304.0										
Personal Services Costs for Step and Range Increases	Inc	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		72.3										
Estimated corporate receipts in excess of those appropriated in Section 1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
1101 AADC Fund		53.2										
Decrement to more accurately reflect authorization with historical spending	Dec	-5,021.4	0.0	0.0	-5,021.4	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		-5,021.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Aerospace Development Corporation

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
1101 AADC Fund		53.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
1101 AADC Fund		119.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,447.7	6,602.2	0.7	6,640.3	6,177.5	5,990.3	6,177.5	982.7	0.0	7,160.2	558.0	8.5 %

Objects of Expenditure:

Personal Services	4,221.0	5,069.1	0.7	5,184.2	5,371.4	5,184.2	5,371.4	332.7	0.0	5,704.1	635.0	12.5 %
Travel	28.7	68.2	0.0	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	
Services	1,062.6	1,410.5	0.0	1,333.5	683.5	683.5	683.5	650.0	0.0	1,333.5	-77.0	-5.5 %
Commodities	48.0	38.9	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	
Capital Outlay	87.4	15.5	0.0	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	75.5	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.5	-100.0 %
O 1007 VA Rcpts	2,330.2	2,505.3	0.0	2,534.5	2,626.7	2,534.5	2,626.7	162.5	0.0	2,789.2	283.9	11.3 %
O 1102 AIDEA Rcpt	3,117.5	4,021.4	0.0	4,105.8	3,550.8	3,455.8	3,550.8	820.2	0.0	4,371.0	349.6	8.7 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,601.7	4,912.6	68.2	1,566.5	38.9	15.5	0.0	0.0	65	0	0
1007 I/A Rcpts		2,505.3										
1102 AIDEA Rcpt		4,096.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 850022 Science & Tech/BIDCO/ Int Trade Grant Admin Sec 2 Ch 158 SLA2004 P40 L20 (SB173)	FisNot05	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.5										
ADN 850062 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	81.0	0.0	-81.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0850055 Authorization Transfer to AIDEA Facilities Maintenance Component	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-75.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.2										
1102 AIDEA Rcpt		29.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		25.1										
Transfer from AIDEA Facilities Maintenance Component	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		30.0										
Delete Grant Administrator Position (PCN 08-7001)	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-76.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		92.2										
1102 AIDEA Rcpt		95.0										
Discontinuation of Alaska Regional Development Organization Program (ARDOR)	Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-650.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Discontinuation of Alaska Regional Development Organization Program (ARDOR)	Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-650.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		92.2										
1102 AIDEA Rcpt		95.0										
Discontinuation of Alaska Regional Development Organization Program (ARDOR)	Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-650.0										
***** FY06 - Bills *****												
Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program	FisNot	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		650.0										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	332.7	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		162.5										
1102 AIDEA Rcpt		170.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	235.3	267.0	0.0	237.0	237.0	237.0	237.0	0.0	0.0	237.0	-30.0 -11.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	235.3	267.0	0.0	237.0	237.0	237.0	237.0	0.0	0.0	237.0	-30.0 -11.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

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

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	237.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1107 AEA Rcpts	249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Owned Facilities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0
Services	0.0	1,024.1	0.0	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0
Commodities	0.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0
Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1107 AEA Rcpts	0.0	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Owned Facilities**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	2,827.1	0.0	3,322.0	3,022.0	3,322.0	3,322.0	142.1	0.0	3,464.1	637.0	22.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	142.1	0.0	142.1	142.1	100.0 %
Travel	0.0	124.5	0.0	164.5	164.5	164.5	164.5	0.0	0.0	164.5	40.0	32.1 %
Services	0.0	2,679.6	0.0	2,999.5	2,699.5	2,999.5	2,999.5	0.0	0.0	2,999.5	319.9	11.9 %
Commodities	0.0	18.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	30.0	166.7 %
Capital Outlay	0.0	5.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	5.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	68.3	0.0	68.3	68.3	68.3	68.3	3.6	0.0	71.9	3.6	5.3 %
G 1004 Gen Fund	0.0	188.6	0.0	188.6	188.6	188.6	188.6	10.0	0.0	198.6	10.0	5.3 %
O 1007 VA Rcpts	0.0	155.1	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	194.9	125.7 %
O 1061 CIP Rcpts	0.0	1,198.9	0.0	1,498.9	1,198.9	1,498.9	1,498.9	63.9	0.0	1,562.8	363.9	30.4 %
O 1062 Power Proj	0.0	965.2	0.0	965.2	965.2	965.2	965.2	51.3	0.0	1,016.5	51.3	5.3 %
O 1074 Bulk Fuel	0.0	51.0	0.0	51.0	51.0	51.0	51.0	2.7	0.0	53.7	2.7	5.3 %
O 1108 Stat Desig	0.0	200.0	0.0	200.0	200.0	200.0	200.0	10.6	0.0	210.6	10.6	5.3 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,827.1	0.0	124.5	2,679.6	18.0	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		188.6										
1007 I/A Rcpts		155.1										
1061 CIP Rcpts		1,198.9										
1062 Power Proj		965.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Bulk Fuel Tank, Power Plant, Hydroelectric & Spill Response Training	Inc	194.9	0.0	40.0	19.9	30.0	5.0	100.0	0.0	0	0	0
1007 I/A Rcpts		194.9										
AMD: Bargaining Unit and Wage Cost Increases	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
AMD: Bargaining Unit and Wage Cost Increases	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	-0	-0	-0
1061 CIP Rcpts		300.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		10.0										
1061 CIP Rcpts		63.9										
1062 Power Proj		51.3										
1074 Bulk Fuel		2.7										
1108 Stat Desig		10.6										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Circuit Rider**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	200.7	0.0	200.7	200.7	200.7	200.7	0.0	0.0	200.7	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	200.7	0.0	200.7	200.7	200.7	200.7	0.0	0.0	200.7	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: **Alaska Energy Authority Circuit Rider**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	15,700.0	0.0	20,730.0	18,700.0	15,700.0	18,700.0	0.0	0.0	18,700.0	3,000.0	19.1 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	66.0	0.0	130.0	66.0	66.0	66.0	0.0	0.0	66.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	15,634.0	0.0	20,600.0	18,634.0	15,634.0	18,634.0	0.0	0.0	18,634.0	3,000.0	19.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1089 PCE Fund	0.0	15,700.0	0.0	20,730.0	18,700.0	15,700.0	18,700.0	0.0	0.0	18,700.0	3,000.0	19.1 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	15,700.0	0.0	0.0	66.0	0.0	0.0	15,634.0	0.0	0	0	0
1089 PCE Fund		15,700.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Personal Services to Administer Power Cost Equalization Program	LIT	0.0	0.0	0.0	64.0	0.0	0.0	-64.0	0.0	0	0	0
Maintain Grant Level for Power Cost Equalization Program	Inc	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
1089 PCE Fund		130.0										
Fully Fund Power Cost Equalization Formula Program (Requires \$4,321.8 GF capitalization of the PCE Fund)	Inc	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
1089 PCE Fund		4,900.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
House Did Not Allow Personal Services to Administer Power Cost Equalization Program	LIT	0.0	0.0	0.0	-64.0	0.0	0.0	64.0	0.0	0	0	0
Maintain Grant Level for Power Cost Equalization Program	Inc	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	-0	-0	-0
1089 PCE Fund		130.0										
Fully Fund Power Cost Equalization Formula Program (Requires \$4,321.8 GF capitalization of the PCE Fund)	Inc	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	-0	-0	-0
1089 PCE Fund		4,900.0										
Increase funding for the Power Cost Equalization Program	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1089 PCE Fund		3,000.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
House Did Not Allow Personal Services to Administer Power Cost Equalization Program	LIT	0.0	0.0	0.0	-64.0	0.0	0.0	64.0	0.0	0	0	0
Maintain Grant Level for Power Cost Equalization Program	Inc	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	-0	-0	-0
1089 PCE Fund		130.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Fully Fund Power Cost Equalization Formula Program (Requires \$4,321.8 GF capitalization of the PCE Fund)	Inc	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	-0	-0	-0
1089 PCE Fund		4,900.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
House Did Not Allow Personal Services to Administer Power Cost Equalization Program	LIT	0.0	0.0	0.0	-64.0	0.0	0.0	64.0	0.0	0	0	0
Maintain Grant Level for Power Cost Equalization Program	Inc	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	-0	-0	-0
1089 PCE Fund		130.0										
Fully Fund Power Cost Equalization Formula Program (Requires \$4,321.8 GF capitalization of the PCE Fund)	Inc	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	-0	-0	-0
1089 PCE Fund		4,900.0										
Increase funding for the Power Cost Equalization Program	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1089 PCE Fund		3,000.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Rural Energy Programs

Allocation: **Energy Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,660.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Rural Energy Programs

Allocation: **Circuit Rider**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

Positions:

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Power Cost Equalization

Allocation: **Power Cost Equalization**

	<u>.04Actual</u>	<u>.05MgtPln</u>	<u>.05SupRPL</u>	<u>.Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>.06Budget</u>	<u>.05MgtPln to .06Budget</u>
Total	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

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

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: **Alaska Seafood Marketing Institute**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	9,178.5	11,097.9	2,270.0	15,115.0	15,164.7	15,115.0	15,164.7	93.2	0.0	15,257.9	4,160.0	37.5 %

Objects of Expenditure:

Personal Services	1,349.7	1,424.6	0.0	1,466.7	1,516.4	1,466.7	1,516.4	93.2	0.0	1,609.6	185.0	13.0 %
Travel	311.7	418.0	0.0	418.0	418.0	418.0	418.0	0.0	0.0	418.0	0.0	
Services	7,330.0	9,066.8	2,270.0	9,041.8	9,041.8	9,041.8	9,041.8	0.0	0.0	9,041.8	-25.0	-0.3 %
Commodities	169.8	180.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	
Capital Outlay	17.3	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	
Grants, Benefits	0.0	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	4,000.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,769.2	5,500.0	0.0	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0	5,500.0	0.0	
O 1007 I/A Rcpts	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	0.0	2,250.0	0.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	4,000.0	100.0 %
O 1156 Rcpt Svcs	5,338.5	5,597.9	20.0	9,615.0	5,664.7	5,615.0	5,664.7	93.2	0.0	5,757.9	160.0	2.9 %

Positions:

Perm Full Time	19	18	0	18	18	18	18	0	0	18	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: **Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,097.9	1,333.6	418.0	9,157.8	180.0	8.5	0.0	0.0	18	0	0
1002 Fed Rcpts		5,500.0										
1156 Rcpt Svcs		5,597.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 850063 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0
ADN 840140 New Long-Term Temp Position AK Regional Brand Coordinator (PCN 08-0320) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds 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
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		17.1										
Alaska Fish Marketing Campaigns	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1156 Rcpt Svcs		4,000.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		49.7										
Correct Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		4,000.0										
1156 Rcpt Svcs		-4,000.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Correct Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		4,000.0										
1156 Rcpt Svcs		-4,000.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: **Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 49.7												
Correct Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 4,000.0												
1156 Rcpt Svcs -4,000.0												
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 93.2												
***** FY05 Total Supplemental *****												
Sec. 2(d)&(e), Ch. 6, SLA 2005 (SB 98) Alaska Seafood Generic Marketing	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1,500.0												
1108 Stat Desig 1,500.0												
Sec. 14(b), Ch. 3, FSSLA 2005 (SB 46) - APR 5 AMD: Alaska Seafood Generic Marketing (FY05-FY06)	MultiYr	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1,500.0												
1156 Rcpt Svcs 20.0												
Sec. 14(c), Ch. 3, FSSLA 2005 (SB 46) - APR 15 AMD: Alaska Seafood Marketing for Herring Promotion Overseas (FY05-FY06)	MultiYr	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 750.0												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: **Banking and Securities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,163.2	2,831.7	17.1	2,369.3	1,973.4	1,954.4	2,033.4	13.5	0.0	2,046.9	-784.8	-27.7 %

Objects of Expenditure:

Personal Services	1,530.2	2,147.8	17.1	1,903.5	1,579.2	1,500.2	1,579.2	13.5	0.0	1,592.7	-555.1	-25.8 %
Travel	92.3	112.8	0.0	106.8	89.1	89.1	89.1	0.0	0.0	89.1	-23.7	-21.0 %
Services	483.8	522.5	0.0	327.2	295.7	295.7	295.7	0.0	0.0	295.7	-226.8	-43.4 %
Commodities	51.2	24.4	0.0	9.4	9.4	9.4	9.4	0.0	0.0	9.4	-15.0	-61.5 %
Capital Outlay	5.7	24.2	0.0	22.4	0.0	60.0	60.0	0.0	0.0	60.0	35.8	147.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	2,147.2	2,831.7	17.1	2,369.3	1,973.4	1,954.4	2,033.4	13.5	0.0	2,046.9	-784.8	-27.7 %

Positions:

Perm Full Time	25	31	0	25	21	21	21	0	0	21	-10	-32.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,736.2	2,069.8	100.8	522.5	22.9	20.2	0.0	0.0	31	0	0
1156 Rcpt Svcs		2,736.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 850024 Deferred Deposit Advances (Pay day Loans) Sec 2 Ch 158 SLA2004 P41 L7 (SB 272)	FisNot05	95.5	78.0	12.0	0.0	1.5	4.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		95.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		17.1										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		59.4										
ADN 850098 Fin Inst Examiner and Admin Clerk Positions for Deferred Deposit Adv (SB 272) established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Corporation Section from Banking, Securities and Corporations to Occupational Licensing	TrOut	-700.8	-457.7	-6.0	-160.3	-15.0	-61.8	0.0	0.0	-9	0	0
1156 Rcpt Svcs		-700.8										
ADN 850053 New Exempt CDQ Manager Position (PCN 08-X104) Established by Revised Program	Inc	101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		101.9										
Kodak Archive Write Electronic Storage Equipment	Inc	60.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		60.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Kodak Archive Write Electronic Storage Equipment	Inc	60.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	-0	-0	-0
1156 Rcpt Svcs		60.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: **Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		79.0										
Transfer funding to avoid a negative line item	LIT	0.0	-37.6	0.0	0.0	0.0	37.6	0.0	0.0	0	0	0
Transfer all CDQ funding to new appropriation	TrOut	-414.9	-365.7	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-414.9										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Transfer funding to avoid a negative line item	LIT	0.0	-37.6	0.0	0.0	0.0	37.6	0.0	0.0	0	0	0
Transfer all CDQ funding to new appropriation	TrOut	-414.9	-365.7	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-414.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		79.0										
Transfer funding to avoid a negative line item	LIT	0.0	-37.6	0.0	0.0	0.0	37.6	0.0	0.0	0	0	0
Transfer all CDQ funding to new appropriation	TrOut	-414.9	-365.7	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-414.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		17.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: **Community Development Quota Program**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	414.9	414.9	414.9	0.0	0.0	414.9	414.9 100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	365.7	365.7	365.7	0.0	0.0	365.7	365.7 100.0 %
Travel	0.0	0.0	0.0	0.0	17.7	17.7	17.7	0.0	0.0	17.7	17.7 100.0 %
Services	0.0	0.0	0.0	0.0	31.5	31.5	31.5	0.0	0.0	31.5	31.5 100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

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

Perm Full Time	0	0	0	0	4	4	4	0	0	4	4 100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Development Quota Program

Allocation: **Community Development Quota Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Create new appropriation and transfer all CDQ funding from Banking and Securities	Trln	414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		414.9										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Create new appropriation and transfer all CDQ funding from Banking and Securities	Trln	414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		414.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Create new appropriation and transfer all CDQ funding from Banking and Securities	Trln	414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		414.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,885.0	5,361.4	28.3	5,533.4	5,667.0	5,533.4	5,667.0	27.0	0.0	5,694.0	332.6	6.2 %

Objects of Expenditure:

Personal Services	3,507.7	3,631.9	28.3	3,843.1	3,976.7	3,843.1	3,976.7	27.0	0.0	4,003.7	371.8	10.2 %
Travel	177.5	187.5	0.0	187.5	187.5	187.5	187.5	0.0	0.0	187.5	0.0	
Services	1,139.2	1,447.5	0.0	1,408.3	1,408.3	1,408.3	1,408.3	0.0	0.0	1,408.3	-39.2	-2.7 %
Commodities	44.1	59.2	0.0	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	
Capital Outlay	16.5	35.3	0.0	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1156 Rcpt Svcs	4,885.0	5,361.4	28.3	5,533.4	5,667.0	5,533.4	5,667.0	27.0	0.0	5,694.0	332.6	6.2 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,323.1	3,631.9	187.5	1,409.2	59.2	35.3	0.0	0.0	57	0	0
1156 Rcpt Svcs		5,323.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 850023 Administrative Hearings/Office Sec 2 Ch 158 SLA2004 P40 L25 (SB203)	FisNot05	38.3	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		38.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		28.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		97.9										
Additional Funding Related to FY05 Fiscal Note for Administrative Hearings/Office (SB203)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		133.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		133.6										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		27.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: **Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		28.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	7,507.0	8,270.5	42.7	9,146.8	9,310.4	9,114.0	9,277.6	84.6	0.0	9,362.2	1,091.7	13.2 %
<u>Objects of Expenditure:</u>												
Personal Services	4,443.8	4,518.7	42.7	5,085.4	5,249.0	5,059.3	5,222.9	57.9	0.0	5,280.8	762.1	16.9 %
Travel	262.5	308.4	0.0	314.4	314.4	313.0	313.0	21.4	0.0	334.4	26.0	8.4 %
Services	2,675.1	3,282.1	0.0	3,508.9	3,508.9	3,503.6	3,503.6	5.3	0.0	3,508.9	226.8	6.9 %
Commodities	79.1	85.7	0.0	100.7	100.7	100.7	100.7	0.0	0.0	100.7	15.0	17.5 %
Capital Outlay	46.5	75.6	0.0	137.4	137.4	137.4	137.4	0.0	0.0	137.4	61.8	81.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1007 I/A Rcpts	138.5	297.0	2.3	299.3	299.3	299.3	299.3	0.0	0.0	299.3	2.3	0.8 %
O 1040 Surety Fnd	120.1	257.3	0.7	261.1	264.7	261.1	264.7	1.5	0.0	266.2	8.9	3.5 %
O 1156 Rcpt Svcs	6,492.9	6,968.8	34.9	7,818.1	7,264.2	7,084.5	7,231.4	82.4	0.0	7,313.8	345.0	5.0 %
O 1175 BLic&Corp	755.5	747.4	4.8	768.3	1,482.2	1,469.1	1,482.2	0.7	0.0	1,482.9	735.5	98.4 %
<u>Positions:</u>												
Perm Full Time	82	76	0	85	85	85	85	0	0	85	9	11.8 %
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Occupational Licensing

Allocation: Occupational Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,269.7	4,594.9	308.4	3,205.1	85.7	75.6	0.0	0.0	78	0	0
1007 I/A Rcpts		297.0										
1040 Surety Fnd		257.3										
1156 Rcpt Svcs		6,968.0										
1175 BLic&Corp		747.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 850025 Speech-Language Pathologist Assistants Sec 2 Ch 158 SLA2004 P42 L16 (SB 365)	FisNot05	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.8										
ADN 850032 Administrative Hearings/Office (SB 203) (Ch163 SLA2004)	FisNot05	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 850064 LIT from Personal Svc to Contractual to Cover PCN 08-1038 & 08-1040 Transfer to Dept of Admin (SB 203)	LIT	0.0	-77.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Office of Administrative Hearings Reimbursable Service Agreement (SB 203)	LIT	0.0	-84.5	0.0	84.5	0.0	0.0	0.0	0.0	0	0	0
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
1040 Surety Fnd		0.7										
1156 Rcpt Svcs		34.9										
1175 BLic&Corp		4.8										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		2.2										
1156 Rcpt Svcs		113.6										
1175 BLic&Corp		12.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.9										
1175 BLic&Corp		3.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Corporation Section to Occupational Licensing from Banking, Securities and Corporations	TrIn	700.8	457.7	6.0	160.3	15.0	61.8	0.0	0.0	9	0	0
1156 Rcpt Svcs		700.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		3.6										
1156 Rcpt Svcs		146.9										
1175 BLic&Corp		13.1										
Replace Corporation's RSS with new Business License & Corporations Filing Fees & Taxes funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-700.8										
1175 BLic&Corp		700.8										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Replace Corporation's RSS with new Business License & Corporations Filing Fees & Taxes funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-700.8										
1175 BLic&Corp		700.8										
Remove funding that will be replaced in a fiscal note for HB 47 extending the Board of Real Estate Appraisers	Dec	-32.8	-26.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-32.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		3.6										
1156 Rcpt Svcs		146.9										
1175 BLic&Corp		13.1										
Replace Corporation's RSS with new Business License & Corporations Filing Fees & Taxes funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-700.8										
1175 BLic&Corp		700.8										
Remove funding that will be replaced in a fiscal note for HB 47 extending the Board of Real Estate Appraisers	Dec	-32.8	-26.1	-1.4	-5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-32.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Occupational Licensing

Allocation: **Occupational Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 10, SLA 2005 (HB 47) Board of Real Estate Appraisers	FisNot	32.8	26.1	1.4	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		32.8										
Ch. 84, SLA 2005 (HB 76) Big Game Services & Comm. Services Bd	FisNot	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.0										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		1.5										
1156 Rcpt Svcs		29.6										
1175 BLic&Corp		0.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
1040 Surety Fnd		0.7										
1156 Rcpt Svcs		34.9										
1175 BLic&Corp		4.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: **Regulatory Commission of Alaska**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,413.0	5,501.3	550.2	5,861.5	6,010.4	5,861.5	6,010.4	64.9	0.0	6,075.3	574.0	10.4 %

Objects of Expenditure:

Personal Services	4,005.6	4,061.7	27.2	4,456.9	4,605.8	4,456.9	4,605.8	64.9	0.0	4,670.7	609.0	15.0 %
Travel	58.9	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	
Services	2,191.2	1,315.1	523.0	1,280.1	1,280.1	1,280.1	1,280.1	0.0	0.0	1,280.1	-35.0	-2.7 %
Commodities	60.6	56.9	0.0	56.9	56.9	56.9	56.9	0.0	0.0	56.9	0.0	
Capital Outlay	96.7	12.6	0.0	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1141 RCA Rcpts	6,191.6	5,501.3	550.2	5,861.5	6,010.4	5,861.5	6,010.4	64.9	0.0	6,075.3	574.0	10.4 %
O 1156 Rcpt Svcs	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: **Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,501.3	4,061.7	55.0	1,315.1	56.9	12.6	0.0	0.0	58	0	0
1141 RCA Rcpts		5,501.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		27.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	101.6	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		101.6										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		39.4										
ADN 850099 Advisory Section Manager and Commission Section Manager positions established by Revised Program	Inc	192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts		192.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		148.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		148.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		64.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: **Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 2(c), Ch. 6, SLA 2005 (SB 98) Improvement Initiative	Suppl	523.0	0.0	0.0	523.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		523.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		27.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: RCA Audits & Investigations

Allocation: RCA Audits & Investigations

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	1,012.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,012.8 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,012.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,012.8 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: RCA Audits & Investigations

Allocation: **RCA Audits & Investigations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,012.8	0.0	0.0	1,012.8	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1,012.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Delete RCA Audits & Investigations RDU and Component	Dec	-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-1,012.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent

Allocation: **DCED State Facilities Rent**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	782.4	794.4	0.0	794.4	794.4	794.4	794.4	0.0	0.0	794.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	782.4	794.4	0.0	794.4	794.4	794.4	794.4	0.0	0.0	794.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	373.0	384.6	0.0	384.6	384.6	384.6	384.6	0.0	0.0	384.6	0.0
O 1007 I/A Rcpts	409.4	409.8	0.0	409.8	409.8	409.8	409.8	0.0	0.0	409.8	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCED State Facilities Rent

Allocation: **DCED State Facilities Rent**

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

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: **Alaska State Community Services Commission**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,458.5	2,969.7	1.4	3,206.1	3,214.0	3,206.1	3,214.0	6.3	0.0	3,220.3	250.6	8.4 %

Objects of Expenditure:

Personal Services	205.2	212.6	1.4	228.8	236.7	228.8	236.7	6.3	0.0	243.0	30.4	14.3 %
Travel	29.0	50.3	0.0	50.3	50.3	50.3	50.3	0.0	0.0	50.3	0.0	
Services	41.7	89.4	0.0	109.6	109.6	109.6	109.6	0.0	0.0	109.6	20.2	22.6 %
Commodities	2.3	12.1	0.0	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0	
Capital Outlay	0.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Grants, Benefits	1,180.3	2,597.3	0.0	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	200.0	7.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,199.0	2,833.3	1.0	3,038.6	3,043.7	3,038.6	3,043.7	3.3	0.0	3,047.0	213.7	7.5 %
G 1003 G/F Match	0.0	65.6	0.4	67.3	69.7	67.3	69.7	2.3	0.0	72.0	6.4	9.8 %
G 1004 Gen Fund	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 VA Rcpts	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	21.0	70.8	0.0	100.2	100.6	100.2	100.6	0.7	0.0	101.3	30.5	43.1 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: **Alaska State Community Services Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,969.7	212.6	50.3	39.4	12.1	8.0	2,647.3	0.0	3	0	0
1002 Fed Rcpts		2,833.3										
1003 G/F Match		65.6										
1108 Stat Desig		70.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 850066 LIT from Grants to Contractual	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer of Funds needed to bring personal services within vacancy factor guidelines.	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		1.3										
1108 Stat Desig		0.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1108 Stat Desig		0.1										
Expand Annual Volunteer Conferences	Inc	29.2	0.0	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		29.2										
Grant Increase from the National Corporation for Community Service	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1003 G/F Match		2.4										
1108 Stat Desig		0.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska State Community Services Commission

Allocation: **Alaska State Community Services Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1003 G/F Match		2.4										
1108 Stat Desig		0.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.3										
1108 Stat Desig		0.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.4										

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

Gov Amd ConfCom Enacted

Executive Admin
Commissioner's Office

Intent

It is the intent of the legislature that the travel in the Commissioner's Office be limited to the amount budgeted in the travel line.

X X

Qualified Trade Assoc. Cntrct

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of business license receipts under AS 43.70.030; and corporations receipts collected under AS 10.50, AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 32.06, AS 32.11, and AS 45.50.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, not to exceed \$2,000,000, of business license receipts under AS 43.70.030.

X

Alaska Aerospace Devel Corp

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of corporate receipts of the Department of Commerce, Community, and Economic Development, Alaska Aerospace Development Corporation.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of corporate receipts of the Department of Commerce, Community, and Economic Development, Alaska Aerospace Development Corporation.

X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

Gov Amd ConfCom Enacted

Alaska Seafood Marketing Inst
Alaska Seafood Marketing Inst

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.

X

Insurance
Insurance Operations

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.

X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

Gov Amd ConfCom Enacted

Occupational Licensing
Occupational Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).

X

Reg Comm of Ak
Reg Comm of AK

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

X

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY05 funding will not be available for the current budget cycle (FY06).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
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 per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

