

# Fiscal Year 2007 Operating Budget

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## Department of Commerce, Community & Economic Development



### *Legislative Finance Division*

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## DEFINITIONS of COLUMNS

**FY06 CC** – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**FY06Auth** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**06MgtPln** –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base** – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**LFD 07AB** – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

**GovAmd+** - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

**House** - The version of the FY07 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY07 operating bill adopted by the Senate.

**Enacted** – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Other Op** – Total FY07 operating appropriations in non-operating budget bills.

**06SupRPL** – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**07Budget** – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

## FUND GROUPS

### General

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

### Federal

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

### Other

All fund sources not in the general or federal groups.

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Executive Admin</b>													
1	Commissioner's Office	877.8	0.0	830.3	930.3	830.3	830.3	830.3	0.0	0.0	830.3	0.0	-100.0 -10.7 %
2	Administrative Services	2,662.7	0.0	2,806.0	4,095.5	4,095.5	4,095.5	4,095.5	0.0	0.0	4,095.5	1,289.5 46.0 %	0.0
	<b>* Appropriation Total</b>	<b>3,540.5</b>	<b>0.0</b>	<b>3,636.3</b>	<b>5,025.8</b>	<b>4,925.8</b>	<b>4,925.8</b>	<b>4,925.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,925.8</b>	<b>1,289.5 35.5 %</b>	<b>-100.0 -2.0 %</b>
<b>Comm Assist &amp; Ec Dev</b>													
3	Community Advocacy	13,087.2	4,250.0	7,777.6	9,253.6	9,552.6	8,144.1	9,675.1	98.5	0.0	9,773.6	1,996.0 25.7 %	520.0 5.6 %
4	Office of Economic Development	1,686.9	125.0	3,080.5	3,155.5	2,725.9	2,725.9	2,725.9	0.0	0.0	2,725.9	-354.6 -11.5 %	-429.6 -13.6 %
	<b>* Appropriation Total</b>	<b>14,774.1</b>	<b>4,375.0</b>	<b>10,858.1</b>	<b>12,409.1</b>	<b>12,278.5</b>	<b>10,870.0</b>	<b>12,401.0</b>	<b>98.5</b>	<b>0.0</b>	<b>12,499.5</b>	<b>1,641.4 15.1 %</b>	<b>90.4 0.7 %</b>
<b>Statehood Celebration</b>													
5	Comm Coin Commission	0.0	0.0	0.0	0.0	46.6	46.6	46.6	0.0	0.0	46.6	46.6 100.0 %	46.6 100.0 %
6	Statehood Celebration Comm	0.0	0.0	0.0	0.0	92.8	92.8	92.8	0.0	0.0	92.8	92.8 100.0 %	92.8 100.0 %
	<b>* Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139.4</b>	<b>139.4</b>	<b>139.4</b>	<b>0.0</b>	<b>0.0</b>	<b>139.4</b>	<b>139.4 100.0 %</b>	<b>139.4 100.0 %</b>
<b>Revenue Sharing</b>													
7	National Program Receipts	15,830.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Payment in Lieu of Taxes(PILT)	0.0	0.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	0.0	0.0	6,250.0	0.0	0.0
9	National Forest Receipts	0.0	0.0	9,580.0	9,580.0	9,580.0	9,580.0	9,580.0	0.0	0.0	9,580.0	0.0	0.0
10	Fisheries Taxes	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0	0.0
	<b>* Appropriation Total</b>	<b>17,430.0</b>	<b>0.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,430.0</b>	<b>0.0</b>	<b>0.0</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Qualified Trade Assoc. Cntrct</b>													
11	Qualified Trade Assoc Contract	5,005.1	0.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	5,005.1	0.0	0.0
	* Appropriation Total	<b>5,005.1</b>	<b>0.0</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Independent Traveler Grants</b>													
12	QTA Independent Traveler Grant	0.0	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0 100.0 %	600.0 100.0 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0 100.0 %</b>	<b>600.0 100.0 %</b>
<b>Investments</b>													
13	Investments	4,002.2	0.0	4,171.4	4,171.4	4,171.4	4,171.4	4,171.4	0.0	0.0	4,171.4	0.0	0.0
	* Appropriation Total	<b>4,002.2</b>	<b>0.0</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,171.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Aerospace Devel Corp</b>													
14	AK Aerospace Development Cor	2,452.9	0.0	2,546.1	3,196.1	3,034.1	3,196.1	3,196.1	0.0	0.0	3,196.1	650.0 25.5 %	0.0
15	AADC Facilities Maintenance	20,787.6	0.0	20,930.1	20,930.1	20,930.1	20,930.1	20,930.1	0.0	0.0	20,930.1	0.0	0.0
	* Appropriation Total	<b>23,240.5</b>	<b>0.0</b>	<b>23,476.2</b>	<b>24,126.2</b>	<b>23,964.2</b>	<b>24,126.2</b>	<b>24,126.2</b>	<b>0.0</b>	<b>0.0</b>	<b>24,126.2</b>	<b>650.0 2.8 %</b>	<b>0.0</b>
<b>AIDEA</b>													
16	AIDEA	7,160.2	0.0	7,505.5	7,505.5	7,505.5	7,505.5	7,505.5	0.0	0.0	7,505.5	0.0	0.0
17	AIDEA Facilities Maintenance	237.0	0.0	237.0	287.0	237.0	287.0	287.0	0.0	0.0	287.0	50.0 21.1 %	0.0
	* Appropriation Total	<b>7,397.2</b>	<b>0.0</b>	<b>7,742.5</b>	<b>7,792.5</b>	<b>7,742.5</b>	<b>7,792.5</b>	<b>7,792.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,792.5</b>	<b>50.0 0.6 %</b>	<b>0.0</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
<b>Alaska Energy Authority</b>															
18	AEA Owned Facilities	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0	
19	AEA Rural Energy Operations	3,464.1	0.0	3,464.1	1,941.3	3,504.1	3,504.1	3,504.1	0.0	0.0	3,504.1	40.0	1.2 %	1,562.8	80.5 %
20	AEA Technical Assistance	200.7	0.0	200.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	-100.0	-49.8 %	0.0	
21	AEA Power Cost Equalization	18,700.0	3,320.0	18,700.0	25,160.0	18,700.0	25,294.0	25,294.0	0.0	0.0	25,294.0	6,594.0	35.3 %	134.0	0.5 %
	* Appropriation Total	<b>23,431.9</b>	<b>3,320.0</b>	<b>23,431.9</b>	<b>28,269.1</b>	<b>23,371.9</b>	<b>29,965.9</b>	<b>29,965.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29,965.9</b>	<b>6,534.0</b>	<b>27.9 %</b>	<b>1,696.8</b>	<b>6.0 %</b>
<b>Alaska Seafood Marketing Inst</b>															
22	Alaska Seafood Marketing Inst	16,527.9	395.0	15,348.5	18,348.5	16,548.5	18,048.5	17,048.5	0.0	0.0	17,048.5	1,700.0	11.1 %	-1,300.0	-7.1 %
	* Appropriation Total	<b>16,527.9</b>	<b>395.0</b>	<b>15,348.5</b>	<b>18,348.5</b>	<b>16,548.5</b>	<b>18,048.5</b>	<b>17,048.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17,048.5</b>	<b>1,700.0</b>	<b>11.1 %</b>	<b>-1,300.0</b>	<b>-7.1 %</b>
<b>Banking and Securities</b>															
23	Banking and Securities	2,046.9	0.0	2,578.2	2,578.2	2,142.1	2,142.1	2,142.1	0.0	0.0	2,142.1	-436.1	-16.9 %	-436.1	-16.9 %
	* Appropriation Total	<b>2,046.9</b>	<b>0.0</b>	<b>2,578.2</b>	<b>2,578.2</b>	<b>2,142.1</b>	<b>2,142.1</b>	<b>2,142.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,142.1</b>	<b>-436.1</b>	<b>-16.9 %</b>	<b>-436.1</b>	<b>-16.9 %</b>
<b>Com Development Quota Program</b>															
24	Com Development Quota Program	414.9	0.0	0.0	0.0	341.6	436.1	341.6	0.0	0.0	341.6	341.6	100.0 %	341.6	100.0 %
	* Appropriation Total	<b>414.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>341.6</b>	<b>436.1</b>	<b>341.6</b>	<b>0.0</b>	<b>0.0</b>	<b>341.6</b>	<b>341.6</b>	<b>100.0 %</b>	<b>341.6</b>	<b>100.0 %</b>
<b>Insurance</b>															
25	Insurance Operations	5,694.0	0.0	5,923.9	5,923.9	5,923.9	5,923.9	5,923.9	0.0	0.0	5,923.9	0.0		0.0	
	* Appropriation Total	<b>5,694.0</b>	<b>0.0</b>	<b>5,923.9</b>	<b>5,923.9</b>	<b>5,923.9</b>	<b>5,923.9</b>	<b>5,923.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,923.9</b>	<b>0.0</b>		<b>0.0</b>	

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
<b>Corp, Bus &amp; Profess Licensing</b>														
26	Corp, Bus & Profess Licensing	9,362.2	0.0	9,660.3	9,760.3	9,660.3	9,760.3	9,760.3	0.0	0.0	9,760.3	100.0	1.0 %	0.0
	* Appropriation Total	<b>9,362.2</b>	<b>0.0</b>	<b>9,660.3</b>	<b>9,760.3</b>	<b>9,660.3</b>	<b>9,760.3</b>	<b>9,760.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,760.3</b>	<b>100.0</b>	<b>1.0 %</b>	<b>0.0</b>
<b>Reg Comm of Ak</b>														
27	Reg Comm of AK	6,075.3	0.0	6,343.1	6,668.1	6,493.1	6,493.1	6,493.1	0.0	0.0	6,493.1	150.0	2.4 %	-175.0 -2.6 %
	* Appropriation Total	<b>6,075.3</b>	<b>0.0</b>	<b>6,343.1</b>	<b>6,668.1</b>	<b>6,493.1</b>	<b>6,493.1</b>	<b>6,493.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,493.1</b>	<b>150.0</b>	<b>2.4 %</b>	<b>-175.0 -2.6 %</b>
<b>DCED State Facilities Rent</b>														
28	DCED State Facilities Rent	794.4	0.0	794.4	962.3	962.3	962.3	962.3	0.0	0.0	962.3	167.9	21.1 %	0.0
	* Appropriation Total	<b>794.4</b>	<b>0.0</b>	<b>794.4</b>	<b>962.3</b>	<b>962.3</b>	<b>962.3</b>	<b>962.3</b>	<b>0.0</b>	<b>0.0</b>	<b>962.3</b>	<b>167.9</b>	<b>21.1 %</b>	<b>0.0</b>
<b>Alaska Community Service</b>														
29	Alaska Community Service	3,220.3	0.0	3,240.7	3,240.7	3,265.7	3,240.7	3,265.7	0.0	0.0	3,265.7	25.0	0.8 %	25.0 0.8 %
	* Appropriation Total	<b>3,220.3</b>	<b>0.0</b>	<b>3,240.7</b>	<b>3,240.7</b>	<b>3,265.7</b>	<b>3,240.7</b>	<b>3,265.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,265.7</b>	<b>25.0</b>	<b>0.8 %</b>	<b>25.0 0.8 %</b>
<b>One Time Items</b>														
30	One Time Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48,093.2	48,093.2	48,093.2	100.0 %	48,093.2 100.0 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,093.2</b>	<b>48,093.2</b>	<b>48,093.2</b>	<b>100.0 %</b>	<b>48,093.2 100.0 %</b>
<b>*** Totals for Agency</b>		<b>142,957.4</b>	<b>8,090.0</b>	<b>139,640.6</b>	<b>151,711.2</b>	<b>144,366.3</b>	<b>152,033.3</b>	<b>152,494.8</b>	<b>98.5</b>	<b>48,093.2</b>	<b>200,686.5</b>	<b>61,045.9</b>	<b>43.7 %</b>	<b>48,975.3 32.3 %</b>
General Funds		12,977.2	2,558.5	9,139.3	12,238.2	5,717.0	5,777.9	5,241.8	98.5	48,093.2	53,433.5	44,294.2	484.7 %	41,195.3 336.6 %
Federal Receipts		26,969.1	0.0	26,543.8	28,235.9	28,235.9	27,143.8	28,235.9	0.0	0.0	28,235.9	1,692.1	6.4 %	0.0
Other		103,011.1	5,531.5	103,957.5	111,237.1	110,413.4	119,111.6	119,017.1	0.0	0.0	119,017.1	15,059.6	14.5 %	7,780.0 7.0 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

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

Agency: Department of Commerce, Community and Economic Development

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Executive Admin</b>													
1	Commissioner's Office	187.3	0.0	197.8	197.8	197.8	197.8	197.8	0.0	0.0	197.8	0.0	0.0
2	Administrative Services	1,038.3	0.0	1,113.9	1,113.9	1,113.9	1,113.9	1,113.9	0.0	0.0	1,113.9	0.0	0.0
	<b>* Appropriation Total</b>	<b>1,225.6</b>	<b>0.0</b>	<b>1,311.7</b>	<b>1,311.7</b>	<b>1,311.7</b>	<b>1,311.7</b>	<b>1,311.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,311.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Comm Assist &amp; Ec Dev</b>													
3	Community Advocacy	8,335.5	4,250.0	4,043.3	4,407.2	1,643.2	1,306.8	1,745.7	98.5	0.0	1,844.2	-2,199.1 -54.4 %	-2,563.0 -58.2 %
4	Office of Economic Development	155.1	0.0	519.2	519.2	72.6	0.0	0.0	0.0	0.0	0.0	-519.2 -100.0 %	-519.2 -100.0 %
	<b>* Appropriation Total</b>	<b>8,490.6</b>	<b>4,250.0</b>	<b>4,562.5</b>	<b>4,926.4</b>	<b>1,715.8</b>	<b>1,306.8</b>	<b>1,745.7</b>	<b>98.5</b>	<b>0.0</b>	<b>1,844.2</b>	<b>-2,718.3 -59.6 %</b>	<b>-3,082.2 -62.6 %</b>
<b>Statehood Celebration</b>													
5	Comm Coin Commission	0.0	0.0	0.0	0.0	46.6	46.6	46.6	0.0	0.0	46.6	46.6 100.0 %	46.6 100.0 %
6	Statehood Celebration Comm	0.0	0.0	0.0	0.0	92.8	92.8	92.8	0.0	0.0	92.8	92.8 100.0 %	92.8 100.0 %
	<b>* Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139.4</b>	<b>139.4</b>	<b>139.4</b>	<b>0.0</b>	<b>0.0</b>	<b>139.4</b>	<b>139.4 100.0 %</b>	<b>139.4 100.0 %</b>
<b>Qualified Trade Assoc. Cntrct</b>													
11	Qualified Trade Assoc Contract	2,505.1	-1,691.5	2,505.1	2,505.1	1,005.1	0.0	0.0	0.0	0.0	0.0	-2,505.1 -100.0 %	-2,505.1 -100.0 %
	<b>* Appropriation Total</b>	<b>2,505.1</b>	<b>-1,691.5</b>	<b>2,505.1</b>	<b>2,505.1</b>	<b>1,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,505.1 -100.0 %</b>	<b>-2,505.1 -100.0 %</b>
<b>Alaska Energy Authority</b>													
19	AEA Rural Energy Operations	198.6	0.0	198.6	198.6	198.6	198.6	198.6	0.0	0.0	198.6	0.0	0.0

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

Numbers & Language  
Fund Group: General Funds

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Alaska Energy Authority</b>													
20	AEA Technical Assistance	100.7	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0	0.0
	* Appropriation Total	<b>299.3</b>	<b>0.0</b>	<b>299.3</b>	<b>299.3</b>	<b>299.3</b>	<b>299.3</b>	<b>299.3</b>	<b>0.0</b>	<b>0.0</b>	<b>299.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Seafood Marketing Inst</b>													
22	Alaska Seafood Marketing Inst	0.0	0.0	0.0	2,300.0	500.0	2,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0 100.0 %	-1,300.0 -56.5 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>500.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0 100.0 %</b>	<b>-1,300.0 -56.5 %</b>
<b>Reg Comm of Ak</b>													
27	Reg Comm of AK	0.0	0.0	0.0	325.0	150.0	150.0	150.0	0.0	0.0	150.0	150.0 100.0 %	-175.0 -53.8 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0 100.0 %</b>	<b>-175.0 -53.8 %</b>
<b>DCED State Facilities Rent</b>													
28	DCED State Facilities Rent	384.6	0.0	384.6	494.6	494.6	494.6	494.6	0.0	0.0	494.6	110.0 28.6 %	0.0
	* Appropriation Total	<b>384.6</b>	<b>0.0</b>	<b>384.6</b>	<b>494.6</b>	<b>494.6</b>	<b>494.6</b>	<b>494.6</b>	<b>0.0</b>	<b>0.0</b>	<b>494.6</b>	<b>110.0 28.6 %</b>	<b>0.0</b>
<b>Alaska Community Service</b>													
29	Alaska Community Service	72.0	0.0	76.1	76.1	101.1	76.1	101.1	0.0	0.0	101.1	25.0 32.9 %	25.0 32.9 %
	* Appropriation Total	<b>72.0</b>	<b>0.0</b>	<b>76.1</b>	<b>76.1</b>	<b>101.1</b>	<b>76.1</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>101.1</b>	<b>25.0 32.9 %</b>	<b>25.0 32.9 %</b>
<b>One Time Items</b>													
30	One Time Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48,093.2	48,093.2	48,093.2 100.0 %	48,093.2 100.0 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,093.2</b>	<b>48,093.2</b>	<b>48,093.2 100.0 %</b>	<b>48,093.2 100.0 %</b>

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

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

Agency: Department of Commerce, Community and Economic Development

Page	Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>*** Totals for Agency</b>		12,977.2	2,558.5	9,139.3	12,238.2	5,717.0	5,777.9	5,241.8	98.5	48,093.2	53,433.5	44,294.2 484.7 %	41,195.3 336.6 %
General Funds		12,977.2	2,558.5	9,139.3	12,238.2	5,717.0	5,777.9	5,241.8	98.5	48,093.2	53,433.5	44,294.2 484.7 %	41,195.3 336.6 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Totals for Agency</b>	<b>142,957.4</b>	<b>8,090.0</b>	<b>139,640.6</b>	<b>151,711.2</b>	<b>144,366.3</b>	<b>152,033.3</b>	<b>152,494.8</b>	<b>98.5</b>	<b>48,093.2</b>	<b>200,686.5</b>	<b>61,045.9</b>	<b>43.7 %</b>	<b>48,975.3</b>	<b>32.3 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	39,362.5	0.0	40,162.1	42,519.1	41,816.9	41,930.4	41,978.9	84.0	0.0	42,062.9	1,900.8	4.7 %	-456.2	-1.1 %
Travel	3,964.1	0.0	3,964.1	3,964.1	3,964.1	3,964.1	3,964.1	8.5	0.0	3,972.6	8.5	0.2 %	8.5	0.2 %
Services	49,859.7	520.0	50,220.1	52,455.6	53,141.0	53,724.5	54,062.5	2.5	0.0	54,065.0	3,844.9	7.7 %	1,609.4	3.1 %
Commodities	3,417.5	0.0	3,417.5	3,417.5	3,417.5	3,417.5	3,417.5	1.0	0.0	3,418.5	1.0		1.0	
Capital Outlay	749.7	0.0	744.7	744.7	744.7	744.7	744.7	2.5	0.0	747.2	2.5	0.3 %	2.5	0.3 %
Grants, Benefits	45,603.9	7,570.0	41,132.1	48,610.2	41,282.1	48,252.1	48,327.1	0.0	48,093.2	96,420.3	55,288.2	134.4 %	47,810.1	98.4 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts (Fed)	26,969.1	0.0	26,543.8	28,235.9	28,235.9	27,143.8	28,235.9	0.0	0.0	28,235.9	1,692.1	6.4 %	0.0	
1003 G/F Match (GF)	382.7	0.0	403.4	767.3	767.3	403.4	767.3	0.0	0.0	767.3	363.9	90.2 %	0.0	
1004 Gen Fund (GF)	12,575.8	2,558.5	8,717.2	11,452.2	4,931.0	5,355.8	4,455.8	98.5	48,093.2	52,647.5	43,930.3	503.9 %	41,195.3	359.7 %
1005 GF/Prgm (GF)	18.7	0.0	18.7	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0		0.0	
1007 I/A Rcpts (Oth)	9,756.8	0.0	9,897.1	9,781.7	11,244.5	11,244.5	11,244.5	0.0	0.0	11,244.5	1,347.4	13.6 %	1,462.8	15.0 %
1036 Cm Fish Ln (Oth)	3,382.0	0.0	3,531.1	3,531.1	3,531.1	3,531.1	3,531.1	0.0	0.0	3,531.1	0.0		0.0	
1040 Surety Fnd (Oth)	266.2	0.0	271.2	271.2	271.2	271.2	271.2	0.0	0.0	271.2	0.0		0.0	
1044 ADRF (Oth)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	3,723.3	0.0	3,988.1	3,988.1	3,988.1	3,988.1	3,988.1	0.0	0.0	3,988.1	0.0		0.0	
1062 Power Proj (Oth)	1,016.5	0.0	1,016.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0	0.0	1,056.5	40.0	3.9 %	0.0	
1070 FishEn RLF (Oth)	523.0	0.0	539.0	539.0	539.0	539.0	539.0	0.0	0.0	539.0	0.0		0.0	
1074 Bulk Fuel (Oth)	53.7	0.0	53.7	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0		0.0	
1089 PCE Fund (Oth)	18,700.0	3,320.0	18,700.0	25,160.0	18,700.0	25,294.0	25,294.0	0.0	0.0	25,294.0	6,594.0	35.3 %	134.0	0.5 %

## Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
1101 AADC Fund (Oth)	21,782.3	0.0	21,942.1	22,592.1	22,430.1	22,592.1	22,592.1	0.0	0.0	22,592.1	650.0	3.0 %	0.0	
1102 AIDEA Rcpt (Oth)	4,608.0	0.0	4,789.7	4,839.7	4,789.7	4,839.7	4,839.7	0.0	0.0	4,839.7	50.0	1.0 %	0.0	
1107 AEA Rcpts (Oth)	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0	
1108 Stat Desig (Oth)	5,142.0	125.0	4,393.5	4,468.5	4,468.5	4,468.5	4,468.5	0.0	0.0	4,468.5	75.0	1.7 %	0.0	
1141 RCA Rcpts (Oth)	6,075.3	0.0	6,343.1	6,343.1	6,343.1	6,343.1	6,343.1	0.0	0.0	6,343.1	0.0		0.0	
1156 Rcpt Svcs (Oth)	21,247.5	395.0	21,923.8	21,923.8	21,829.3	21,923.8	21,829.3	0.0	0.0	21,829.3	-94.5	-0.4 %	-94.5	-0.4 %
1164 Rural Dev (Oth)	47.5	0.0	49.5	49.5	49.5	49.5	49.5	0.0	0.0	49.5	0.0		0.0	
1166 Vessel Com (Oth)	250.0	-250.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %
1170 SBED RLF (Oth)	46.0	0.0	47.9	47.9	47.9	47.9	47.9	0.0	0.0	47.9	0.0		0.0	
1175 BLic&Corp (Oth)	4,958.9	0.0	5,039.1	5,139.1	5,789.1	5,740.9	5,740.9	0.0	0.0	5,740.9	701.8	13.9 %	601.8	11.7 %
1195 SpecVehRct (Oth)	115.0	0.0	115.0	135.0	115.0	135.0	135.0	0.0	0.0	135.0	20.0	17.4 %	0.0	
1200 VehRntTax (Oth)	0.0	1,941.5	0.0	0.0	4,100.0	5,925.9	5,925.9	0.0	0.0	5,925.9	5,925.9	100.0 %	5,925.9	100.0 %
<u>Positions:</u>														
Perm Full Time	503	0	502	514	508	509	508	1	0	509	7	1.4 %	-5	-1.0 %
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	2	0	2	2	2	2	2	0	0	2	0		0	
<u>Funding Summary:</u>														
General Funds (GF)	12,977.2	2,558.5	9,139.3	12,238.2	5,717.0	5,777.9	5,241.8	98.5	48,093.2	53,433.5	44,294.2	484.7 %	41,195.3	336.6 %
Federal Receipts (Fed)	26,969.1	0.0	26,543.8	28,235.9	28,235.9	27,143.8	28,235.9	0.0	0.0	28,235.9	1,692.1	6.4 %	0.0	
Other (Oth)	103,011.1	5,531.5	103,957.5	111,237.1	110,413.4	119,111.6	119,017.1	0.0	0.0	119,017.1	15,059.6	14.5 %	7,780.0	7.0 %

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration  
 Allocation: Commissioner's Office

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>877.8</b>	<b>0.0</b>	<b>830.3</b>	<b>930.3</b>	<b>830.3</b>	<b>830.3</b>	<b>830.3</b>	<b>0.0</b>	<b>0.0</b>	<b>830.3</b>	<b>0.0</b>	<b>-100.0</b>	<b>-10.7 %</b>
<u>Objects of Expenditure:</u>													
Personal Services	750.6	0.0	703.1	803.1	703.1	703.1	703.1	0.0	0.0	703.1	0.0	-100.0	-12.5 %
Travel	95.0	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0	
Services	25.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	
Commodities	7.2	0.0	7.2	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	
<u>Funding Sources:</u>													
1004 Gen Fund	187.3	0.0	197.8	197.8	197.8	197.8	197.8	0.0	0.0	197.8	0.0	0.0	
1007 I/A Rcpts	690.5	0.0	632.5	732.5	632.5	632.5	632.5	0.0	0.0	632.5	0.0	-100.0	-13.7 %
<u>Positions:</u>													
Perm Full Time	10	0	9	9	9	9	9	0	0	9	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

# Change Detail - FY 2007 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 - Conference Committee *****												
FY06 Conference Committee	ConfCom	797.5	670.3	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		142.3										
1007 I/A Rcpts		655.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		35.3										
ADN 850149 New Project Coordinator (PCN 08-#009) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		10.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.1										
FY 07 Retirement Systems Cost Increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		20.4										
Transfer PCN 08-T006 to Commissioner's Office from Office of Economic Development	TrIn	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		110.9										
Transfer PCN08-T008 & 08-X102 from Commissioner's Office to Office of Economic Development	TrOut	-202.3	-202.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-202.3										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.4										

# Change Detail - FY 2007 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase Interagency Receipts in Commissioner's Office	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase Interagency Receipts in Commissioner's Office	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase Interagency Receipts in Commissioner's Office	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Increase Interagency Receipts in Commissioner's Office	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		100.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: **Executive Administration**

Allocation: **Administrative Services**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>2,662.7</b>	<b>0.0</b>	<b>2,806.0</b>	<b>4,095.5</b>	<b>4,095.5</b>	<b>4,095.5</b>	<b>4,095.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,095.5</b>	<b>1,289.5</b>	<b>46.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	2,148.6	0.0	2,247.4	3,486.9	3,486.9	3,486.9	3,486.9	0.0	0.0	3,486.9	1,239.5	55.2 %	0.0
Travel	17.5	0.0	17.5	17.5	17.5	17.5	17.5	0.0	0.0	17.5	0.0		0.0
Services	466.8	0.0	511.3	561.3	561.3	561.3	561.3	0.0	0.0	561.3	50.0	9.8 %	0.0
Commodities	28.1	0.0	28.1	28.1	28.1	28.1	28.1	0.0	0.0	28.1	0.0		0.0
Capital Outlay	1.7	0.0	1.7	1.7	1.7	1.7	1.7	0.0	0.0	1.7	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	1,038.3	0.0	1,113.9	1,113.9	1,113.9	1,113.9	1,113.9	0.0	0.0	1,113.9	0.0		0.0
1007 I/A Rcpts	1,624.4	0.0	1,692.1	2,981.6	2,981.6	2,981.6	2,981.6	0.0	0.0	2,981.6	1,289.5	76.2 %	0.0
<u>Positions:</u>													
Perm Full Time	31	0	45	45	45	45	45	0	0	45	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,626.8	2,116.3	17.5	463.2	28.1	1.7	0.0	0.0	31	0	0
1004 Gen Fund			1,006.4									
1007 I/A Rcpts			1,620.4									
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.3									
1007 I/A Rcpts			4.0									
ADN 860064 Statewide chargeback funding transferred from Department of Administration	ATrIn	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.6									
ADN 860043 LIT f from Contractual to Cover Personal Services Costs	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer funds to bring personal services within vacancy factor guidelines	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.1									
1007 I/A Rcpts			21.3									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.5									
1007 I/A Rcpts			2.8									
FY 07 Retirement Systems Cost Increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			34.4									
1007 I/A Rcpts			40.6									
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.7									
Transfer IT Staff (PCN 08-4049, 08-4061, 08-4065, & 08-4066) to Administrative Services from Insurance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

# Change Detail - FY 2007 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
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer IT Staff (PCN 08-2024, 08-2094, & 08-2004) to Administrative Services from Corp, Bus & Profess Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer IT Staff (PCN 08-3094 & 08-3096) to Administrative Services from Banking & Securities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer IT Staff (PCN 08-9005, 08-9044, 08-9072, 08-9073, & 08-9080) to Administrative Services from Investments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Risk Management Self-Insurance Funding Increase	Inc	4.9	4.1	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				1.9								
1007 I/A Rcpts				3.0								
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts				50.0								
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc	1,239.5	1,239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts				1,239.5								
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services</del>	<del>Inc</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1007 I/A Rcpts</del>				<del>50.0</del>								
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts				50.0								
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services</del>	<del>Inc</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1007 I/A Rcpts</del>				<del>50.0</del>								

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
<del>Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services</del>	<del>Inc</del>	<del>1,239.5</del>	<del>1,239.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1007 I/A Rcpts</del>		<del>1,239.5</del>										
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc	1,031.6	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,031.6										
One-time transition increase due to transfer of Information Technology Staff to Admin Services. Expect FY08 savings	IncOTI	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		207.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services</del>	<del>Inc</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1007 I/A Rcpts</del>		<del>50.0</del>										
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
<del>Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services</del>	<del>Inc</del>	<del>1,239.5</del>	<del>1,239.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1007 I/A Rcpts</del>		<del>1,239.5</del>										
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services	Inc	1,031.6	1,031.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,031.6										
One-time transition increase due to transfer of Information Technology Staff to Admin Services. Expect FY08 savings	IncOTI	207.9	207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		207.9										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development  
 Allocation: Community Advocacy

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	13,087.2	4,250.0	7,777.6	9,253.6	9,552.6	8,144.1	9,675.1	98.5	0.0	9,773.6	1,996.0	25.7 %	520.0	5.6 %
<u>Objects of Expenditure:</u>														
Personal Services	4,406.7	0.0	4,385.9	4,528.9	4,697.9	4,554.9	4,697.9	84.0	0.0	4,781.9	396.0	9.0 %	253.0	5.6 %
Travel	378.6	0.0	371.6	371.6	371.6	371.6	371.6	8.5	0.0	380.1	8.5	2.3 %	8.5	2.3 %
Services	1,641.3	0.0	1,451.3	1,672.2	2,764.3	1,628.8	2,941.8	2.5	0.0	2,944.3	1,493.0	102.9 %	1,272.1	76.1 %
Commodities	64.0	0.0	64.0	64.0	64.0	64.0	64.0	1.0	0.0	65.0	1.0	1.6 %	1.0	1.6 %
Capital Outlay	14.0	0.0	14.0	14.0	14.0	14.0	14.0	2.5	0.0	16.5	2.5	17.9 %	2.5	17.9 %
Grants, Benefits	6,582.6	4,250.0	1,490.8	2,602.9	1,640.8	1,510.8	1,585.8	0.0	0.0	1,585.8	95.0	6.4 %	-1,017.1	-39.1 %
Miscellaneous	0.0	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>														
1002 Fed Rcpts	1,720.2	0.0	1,587.1	2,679.2	2,762.2	1,670.1	2,762.2	0.0	0.0	2,762.2	1,175.1	74.0 %	83.0	3.1 %
1003 G/F Match	310.7	0.0	327.3	691.2	691.2	327.3	691.2	0.0	0.0	691.2	363.9	111.2 %	0.0	
1004 Gen Fund	8,006.1	4,250.0	3,697.3	3,697.3	933.3	960.8	1,035.8	98.5	0.0	1,134.3	-2,563.0	-69.3 %	-2,563.0	-69.3 %
1005 GF/Prgm	18.7	0.0	18.7	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0		0.0	
1007 I/A Rcpts	1,919.2	0.0	1,292.2	1,292.2	1,292.2	1,292.2	1,292.2	0.0	0.0	1,292.2	0.0		0.0	
1044 ADRF	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts	602.3	0.0	625.0	625.0	625.0	625.0	625.0	0.0	0.0	625.0	0.0		0.0	
1108 Stat Desig	60.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1175 BLic&Corp	85.0	0.0	85.0	85.0	3,085.0	3,085.0	3,085.0	0.0	0.0	3,085.0	3,000.0	>999 %	3,000.0	>999 %
1195 SpecVehRct	115.0	0.0	115.0	135.0	115.0	135.0	135.0	0.0	0.0	135.0	20.0	17.4 %	0.0	

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: **Community Assistance & Economic Development**

Allocation: **Community Advocacy**

	<u>_06MgtP1n</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>_LFD_07AB to_07Budget</u>	<u>_GovAmd+ to_07Budget</u>		
<u>Positions:</u>														
Perm Full Time	55	0	50	52	52	52	52	1	0	53	3	6.0 %	1	1.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

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# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,952.9	4,364.2	378.6	1,641.3	64.0	14.0	1,490.8	0.0	54	0	0
1002 Fed Rcpts		1,720.2										
1003 G/F Match		310.7										
1004 Gen Fund		3,771.8										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		1,269.2										
1061 CIP Rcpts		602.3										
1108 Stat Desig		60.0										
1175 BLic&Corp		85.0										
1195 SpecVehRct		115.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Small Municipality Energy Asst Program - Sec2(a), Ch 6, SLA05 (SB98) & Sec52(m), Ch 3 FSSLA2005 P2 L5 (FY05-FY06)	MultiYr	2,646.8	0.0	0.0	0.0	0.0	0.0	2,646.8	0.0	0	0	0
1004 Gen Fund		2,646.8										
ADN 850157 Atwood Foundation CDQ Program Review Sec14(d) Ch3 FSSLA2005 P104 L6 (SB46) (FY05-FY06)	MultiYr	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1004 Gen Fund		275.0										
ADN 850189 Arctic Power National Wildlife Refuge Education Grant Sec1 Ch23 SLA2005 P1 L5 (HB32) (FY05-FY07)	MultiYr	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) (FY05-FY10)	MultiYr	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1044 ADRF		250.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Ch. 51, SLA 2005 (HB 119) Ak Regional Economic Assistance Program	FisNot06	650.0	30.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1	0
1007 I/A Rcpts		650.0										
ADN 850122 New Special Representative to Commissioner (PCN 08-#011) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

# Change Detail - FY 2007 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
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 860035 Delete PT Position Authorized by ARDOR fiscal note (HB119)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Remove Small Municipality Energy Asst Program - Sec2(a) Ch 6, SLA05 (SB98) & Sec 52m Ch 3 SLA2005 P2 L5 (FY05-FY06)	OTI	-2,646.8	0.0	0.0	0.0	0.0	0.0	-2,646.8	0.0	0	0	0
1004 Gen Fund		-2,646.8										
Remove ADN 850157 Atwood Foundation CDQ Program Review Sec14(d) Ch3 FSSLA2005 P104 L6 (SB46) Lapses 6/30/06	OTI	-275.0	0.0	0.0	0.0	0.0	0.0	-275.0	0.0	0	0	0
1004 Gen Fund		-275.0										
Remove ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) Lapses 6/30/10	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1044 ADRF		-250.0										
Remove ADN 850189 Arctic Power National Wildlife Refuge Education Grant Sec1 Ch23 SLA2005 P1 L5 (HB32) Lapses 6/30/07	OTI	-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										
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.3										
1003 G/F Match		5.3										
1004 Gen Fund		43.5										
1007 I/A Rcpts		7.3										
1061 CIP Rcpts		7.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.6										
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.7										
1003 G/F Match		10.1										

# Change Detail - FY 2007 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
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1004 Gen Fund		83.1										
1007 I/A Rcpts		14.0										
1061 CIP Rcpts		13.8										
Delete Special Representative to Commissioner (PCN 08-#011) Established by Revised Program ADN 850122	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer VISTA travel from Community Advocacy to Alaska Community Service Commission	TrOut	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.0										
Transfer funds, programs, and 4 positions to Office of Economic Development as part of Reorganization	TrOut	-1,086.2	-276.2	0.0	-190.0	0.0	0.0	-620.0	0.0	-4	0	0
1002 Fed Rcpts		-183.0										
1004 Gen Fund		-223.2										
1007 I/A Rcpts		-650.0										
1108 Stat Desig		-30.0										
Risk Management Self-Insurance Funding Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.6										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Marine Safety Education Association Grant Increase	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1195 SpecVehRct		20.0										
Increase funding for the Rural Utility Business Advisory (RUBA) Program and add two new positions	Inc	1,456.0	143.0	0.0	220.9	0.0	0.0	1,092.1	0.0	2	0	0
1002 Fed Rcpts		1,092.1										
1003 G/F Match		363.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Transfer back 2 of the 4 positions from Office of Economic Development transferred as part of Reorganization	TrIn	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		83.0										
1004 Gen Fund		86.0										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Alaska Marine Safety Education Association Grant-Increase	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	-0	-0	-0
1195 SpecVehRet		20.0										
Increase funding for the Rural Utility Business Advisory (RUBA) Program and add two new positions	Inc	1,456.0	143.0	0.0	220.9	0.0	0.0	1,092.1	0.0	-2	-0	-0
1002 Fed Rcpts		1,092.1										
1003 G/F Match		363.9										
Increase funding for the Rural Utility Business Advisory (RUBA) Program	Inc	1,456.0	143.0	0.0	1,313.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,092.1										
1003 G/F Match		363.9										
Add funding to be distributed to Regional Seafood Development Associations	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1004 Gen Fund		210.0										
Remove funding added by subcommittee	Dec	-210.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
1004 Gen Fund		-210.0										
Restore funding to be distributed to Regional Seafood Development Associations	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
Replace GF with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
1175 BLic&Corp		3,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Transfer back 2 of the 4 positions from Office of Economic Development transferred as part of Reorganization	TrIn	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		83.0										
1004 Gen Fund		86.0										
Increase funding for the Rural Utility Business Advisory (RUBA) Program and add two new positions	Inc	1,456.0	143.0	0.0	220.9	0.0	0.0	1,092.1	0.0	-2	-0	-0
1002 Fed Rcpts		1,092.1										
1003 G/F Match		363.9										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace GF with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
1175 BLic&Corp		3,000.0										
Funding for a Local Boundary Commission study on separating the greater Eagle River-Chugiak region from Anchorage	IncOTI	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.5										
Local Boundary Commission feasibility study for establishing a borough encompassing a number of Southeast cities	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Transfer back 2 of the 4 positions from Office of Economic Development transferred as part of Reorganization	TrIn	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		83.0										
1004 Gen Fund		86.0										
<del>Increase funding for the Rural Utility Business Advisory (RUBA) Program and add two new positions</del>	<del>Inc</del>	<del>1,456.0</del>	<del>143.0</del>	<del>0.0</del>	<del>220.9</del>	<del>0.0</del>	<del>0.0</del>	<del>1,092.1</del>	<del>0.0</del>	<del>-2</del>	<del>-0</del>	<del>-0</del>
<del>1002 Fed Rcpts</del>		<del>1,092.1</del>										
<del>1003 G/F Match</del>		<del>363.9</del>										
Increase funding for the Rural Utility Business Advisory (RUBA) Program	Inc	1,456.0	143.0	0.0	1,313.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,092.1										
1003 G/F Match		363.9										
Restore funding to be distributed to Regional Seafood Development Associations	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
CC: Remove partial funding for Regional Seafood Development Associations	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Replace GF with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
1175 BLic&Corp		3,000.0										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Funding for a Local Boundary Commission study on separating the greater Eagle River-Chugiak region from Anchorage	IncOTI	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.5										
Local Boundary Commission feasibility study for establishing a borough encompassing a number of Southeast cities	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
***** FY07 - Bills *****												
Ch. 5, SLA 2006 (HB 217) Full & True Value of Taxable Muni Prop	FisNot	98.5	84.0	8.5	2.5	1.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund		98.5										
***** FY06 - Total Op Supplemental *****												
Sec 6(e), Ch. 13, SLA 2006 - Bulk Fuel Bridge Loan Program	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
Sec 6(b), Ch. 13, SLA 2006 - Grant under AS 37.05.316 to Arctic Power for education efforts to open ANWR. (FY06- FY07)	MultiYr	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund		750.0										
Sec 6(c), Ch. 13, SLA 2006 - Grant to Pac/West Communications for education efforts to open ANWR. (FY06-FY07)	MultiYr	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Sec. 26(b), Ch. 82, SLA 2006 - Bulk Fuel Bridge Loan Program	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										

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## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	<b>1,686.9</b>	<b>125.0</b>	<b>3,080.5</b>	<b>3,155.5</b>	<b>2,725.9</b>	<b>2,725.9</b>	<b>2,725.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,725.9</b>	<b>-354.6</b>	<b>-11.5 %</b>	<b>-429.6</b>	<b>-13.6 %</b>	
<u>Objects of Expenditure:</u>															
Personal Services	1,448.2	0.0	2,036.8	2,036.8	1,647.2	1,647.2	1,647.2	0.0	0.0	1,647.2	-389.6	-19.1 %	-389.6	-19.1 %	
Travel	90.0	0.0	90.0	90.0	69.5	69.5	69.5	0.0	0.0	69.5	-20.5	-22.8 %	-20.5	-22.8 %	
Services	56.7	125.0	246.7	321.7	306.7	306.7	306.7	0.0	0.0	306.7	60.0	24.3 %	-15.0	-4.7 %	
Commodities	24.1	0.0	24.1	24.1	19.6	19.6	19.6	0.0	0.0	19.6	-4.5	-18.7 %	-4.5	-18.7 %	
Capital Outlay	7.9	0.0	2.9	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0		0.0		
Grants, Benefits	60.0	0.0	680.0	680.0	680.0	680.0	680.0	0.0	0.0	680.0	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		0.0		
<u>Funding Sources:</u>															
1002 Fed Rcpts	200.0	0.0	392.1	392.1	309.1	309.1	309.1	0.0	0.0	309.1	-83.0	-21.2 %	-83.0	-21.2 %	
1004 Gen Fund	155.1	0.0	519.2	519.2	72.6	0.0	0.0	0.0	0.0	0.0	-519.2	-100.0 %	-519.2	-100.0 %	
1007 I/A Rcpts	70.7	0.0	815.9	815.9	815.9	815.9	815.9	0.0	0.0	815.9	0.0		0.0		
1061 CIP Rcpts	100.0	0.0	102.6	102.6	102.6	102.6	102.6	0.0	0.0	102.6	0.0		0.0		
1108 Stat Desig	20.1	125.0	51.0	126.0	126.0	126.0	126.0	0.0	0.0	126.0	75.0	147.1 %	0.0		
1175 BLic&Corp	1,141.0	0.0	1,199.7	1,199.7	1,199.7	1,051.5	1,051.5	0.0	0.0	1,051.5	-148.2	-12.4 %	-148.2	-12.4 %	
1200 VehRntTax	0.0	0.0	0.0	0.0	100.0	320.8	320.8	0.0	0.0	320.8	320.8	100.0 %	320.8	100.0 %	
<u>Positions:</u>															
Perm Full Time	15	0	20	20	16	16	16	0	0	16	-4	-20.0 %	-4	-20.0 %	
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0		
Temporary	1	0	1	1	1	1	1	0	0	1	0		0		

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,564.2	1,216.5	89.0	176.7	19.1	2.9	60.0	0.0	13	3	1
1002 Fed Rcpts		200.0										
1004 Gen Fund		60.0										
1007 I/A Rcpts		70.7										
1061 CIP Rcpts		100.0										
1108 Stat Desig		20.1										
1175 BLic&Corp		1,113.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		27.6										
Ch. 91, SLA 2005 (HB 33) Regulations Affecting Small Businesses	FisNot06	95.1	79.1	1.0	5.0	5.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		95.1										
ADN 860044 LIT f from Contractual to Cover Personal Services Costs	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
ADN 850148 New Project Coordinator (PCN 08-#006) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 850144 New Forestry Specialist (08-#005) Established by Revised Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 850144 Delete Trade Specialist Position (PCN 01-308X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.3										
1175 BLic&Corp		19.3										
FY 07 Health Insurance Cost Increases f for Bargaining Units and Non-Covered Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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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 - Management Plan to FY07 - Adjusted Base *****												
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1175 BLic&Corp		2.2										
FY 07 Retirement Systems Cost Increase	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		3.9										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		0.6										
1175 BLic&Corp		35.2										
Commemorative Coin Commission Staff Support transferred from the Governor's Office/Spec Offices/Comm Coin Commission	ATrIn	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
State Celebration Com Staff Support transferred from Governor's Office/Commissions/Special Offices/State Celebration Com	ATrIn	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.8										
Transfer programs, funding, and 4 positions to Community Advocacy as part of reorganization	TrIn	1,086.2	276.2	0.0	190.0	0.0	0.0	620.0	0.0	4	0	0
1002 Fed Rcpts		183.0										
1004 Gen Fund		223.2										
1007 I/A Rcpts		650.0										
1108 Stat Desig		30.0										
Transfer PCN 08-T008 & 08-X102 to Office of Economic Development from Commissioner's Office	TrIn	202.3	202.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		202.3										
Transfer PCN 08-T006 from Office of Economic Development to Commissioner's Office	TrOut	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-110.9										
2nd Year Fiscal Note Adjustment for Regulation Effect on Small Businesses (HB33)	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Risk Management Self-Insurance Funding Increase	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										

# Change Detail - FY 2007 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 FY06 - Management Plan to FY07 - Adjusted Base *****												
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1175 BLic&Corp		2.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
AMD: Boston International Seafood Show	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Transfer back 2 of the 4 positions from Community Advocacy that were transferred as part of Reorganization	TrOut	-169.0	-169.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-83.0										
1004 Gen Fund		-86.0										
Delete Special Projects Manager Position (PCN 01-307X)	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-121.2										
Commemorative Coin Commission Staff and funding transferred to Statehood Celebration/Coin Commission	TrOut	-46.6	-33.4	-6.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
State Celebration Commission position transferred to Statehood Celebration Committee/Statehood Celebration Committee	TrOut	-92.8	-66.0	-13.8	-10.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.8										
Replace GF with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1200 VehRntlTax		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Transfer back 2 of the 4 positions from Community Advocacy that were transferred as part of Reorganization	TrOut	-169.0	-169.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-83.0										
1004 Gen Fund		-86.0										
Delete Special Projects Manager Position (PCN 01-307X)	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-121.2										

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***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Commemorative Coin Commission Staff and funding transferred to Statehood Celebration/Coin Commission	TrOut	-46.6	-33.4	-6.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
State Celebration Commission position transferred to Statehood Celebration Committee/Statehood Celebration Committee	TrOut	-92.8	-66.0	-13.8	-10.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.8										
Replace GF with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1200 VehRntlTax		100.0										
Replace GF and Business License Receipts with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.6										
1175 BLic&Corp		-148.2										
1200 VehRntlTax		220.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Transfer back 2 of the 4 positions from Community Advocacy that were transferred as part of Reorganization	TrOut	-169.0	-169.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-83.0										
1004 Gen Fund		-86.0										
Delete Special Projects Manager Position (PCN 01-307X)	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-121.2										
Commemorative Coin Commission Staff and funding transferred to Statehood Celebration/Coin Commission	TrOut	-46.6	-33.4	-6.7	-5.0	-1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
State Celebration Commission position transferred to Statehood Celebration Committee/Statehood Celebration Committee	TrOut	-92.8	-66.0	-13.8	-10.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.8										
Replace GF with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1200 VehRntlTax		100.0										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace GF and Business License Receipts with Vehicle Rental Tax receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.6										
1175 BLic&Corp		-148.2										
1200 VehRntTax		220.8										
***** FY06 - Total Op Supplemental *****												
Boston International Seafood Show	Suppl	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0										
Apr 27 AMD: Small Business Conference in Anchorage	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Commemorative Coin Commission

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	0.0	0.0	0.0	0.0	46.6	46.6	46.6	0.0	0.0	46.6	46.6	100.0 %	46.6	100.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	33.4	33.4	33.4	0.0	0.0	33.4	33.4	100.0 %	33.4	100.0 %
Travel	0.0	0.0	0.0	0.0	6.7	6.7	6.7	0.0	0.0	6.7	6.7	100.0 %	6.7	100.0 %
Services	0.0	0.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %	5.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	1.5	1.5	1.5	0.0	0.0	1.5	1.5	100.0 %	1.5	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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		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		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	0.0	0.0	0.0	0.0	46.6	46.6	46.6	0.0	0.0	46.6	46.6	100.0 %	46.6	100.0 %
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Commemorative Coin Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Commemorative Coin Commission Staff and funding transferred from Office of Economic Development	TrIn	46.6	33.4	6.7	5.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Commemorative Coin Commission Staff and funding transferred from Office of Economic Development	TrIn	46.6	33.4	6.7	5.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Commemorative Coin Commission Staff and funding transferred from Office of Economic Development	TrIn	46.6	33.4	6.7	5.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Statehood Celebration Commission

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	0.0	0.0	0.0	0.0	92.8	92.8	92.8	0.0	0.0	92.8	92.8	100.0 %	92.8	100.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	66.0	66.0	66.0	0.0	0.0	66.0	66.0	100.0 %	66.0	100.0 %
Travel	0.0	0.0	0.0	0.0	13.8	13.8	13.8	0.0	0.0	13.8	13.8	100.0 %	13.8	100.0 %
Services	0.0	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0	100.0 %	10.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	3.0	100.0 %	3.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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		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		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	0.0	0.0	0.0	0.0	92.8	92.8	92.8	0.0	0.0	92.8	92.8	100.0 %	92.8	100.0 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	1	1	1	0	0	1	1	100.0 %	1	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Statehood Celebration

Allocation: Statehood Celebration Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
State Celebration Com Staff Support transferred from Office of Economic Development	TrIn	92.8	66.0	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
State Celebration Com Staff Support transferred from Office of Economic Development	TrIn	92.8	66.0	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
State Celebration Com Staff Support transferred from Office of Economic Development	TrIn	92.8	66.0	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.8										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing  
 Allocation: National Program Receipts

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	15,830.0	0.0	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	0.0	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	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	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	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	0.0
Grants, Benefits	15,830.0	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	15,830.0	0.0	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	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: National Program Receipts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
FY06 Conference Committee	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
1002 Fed Rcpts		16,000.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Adjust the negative language appropriation to the Department of Transportation	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Transfer National Forest Receipts Program to New National Forest Receipts Component (2830)	TrOut	-9,750.0	0.0	0.0	0.0	0.0	0.0	-9,750.0	0.0	0	0	0
1002 Fed Rcpts		-9,750.0										
Transfer Payment in Lieu of Taxes Program to New Payment in Lieu of Taxes Component (2829)	TrOut	-6,250.0	0.0	0.0	0.0	0.0	0.0	-6,250.0	0.0	0	0	0
1002 Fed Rcpts		-6,250.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Payment in Lieu of Taxes (PILT)

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	0.0	0.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	0.0	0.0	6,250.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0
Grants, Benefits	0.0	0.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	0.0	0.0	6,250.0	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	6,250.0	6,250.0	6,250.0	6,250.0	6,250.0	0.0	0.0	6,250.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: Payment in Lieu of Taxes (PILT)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Payment in Lieu of Taxes Program from National Program Receipts Component (2480)	TrIn	6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
1002 Fed Rcpts		6,250.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: National Forest Receipts

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	0.0	0.0	9,580.0	9,580.0	9,580.0	9,580.0	9,580.0	0.0	0.0	9,580.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0
Grants, Benefits	0.0	0.0	9,580.0	9,580.0	9,580.0	9,580.0	9,580.0	0.0	0.0	9,580.0	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	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	9,580.0	9,580.0	9,580.0	9,580.0	9,580.0	0.0	0.0	9,580.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing

Allocation: National Forest Receipts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Standard appropriation to the Department of Transportation for road maintenance	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Transfer National Forest Receipts Program from National Program Receipts Component (2480)	Trln	9,750.0	0.0	0.0	0.0	0.0	0.0	9,750.0	0.0	0	0	0
1002 Fed Rcpts		9,750.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0
Grants, Benefits	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	1,600.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: Revenue Sharing

Allocation: Fisheries Taxes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts		1,600.0										

## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	5,005.1	0.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	5,005.1	0.0	0.0		
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0		
Services	5,005.1	0.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	5,005.1	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	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	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	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	0.0		
<u>Funding Sources:</u>														
1004 Gen Fund	2,505.1	-1,691.5	2,505.1	2,505.1	1,005.1	0.0	0.0	0.0	0.0	0.0	-2,505.1	-100.0 %	-2,505.1	-100.0 %
1166 Vessel Com	250.0	-250.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %
1175 BLic&Corp	2,250.0	0.0	2,250.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,250.0	-100.0 %	-2,250.0	-100.0 %
1200 VehRntTax	0.0	1,941.5	0.0	0.0	4,000.0	5,005.1	5,005.1	0.0	0.0	5,005.1	5,005.1	100.0 %	5,005.1	100.0 %
<u>Positions:</u>														
Perm Full Time	0	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	0		
Temporary	0	0	0	0	0	0	0	0	0	0	0	0		

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,505.1										
1166 Vessel Com		250.0										
1175 BLic&Corp		2,250.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Replace existing funding with Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
1166 Vessel Com		-250.0										
1175 BLic&Corp		-2,250.0										
1200 VehRntlTax		4,000.0										
Independent Traveler Marketing Campaign funding	IncOTI	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1200 VehRntlTax		900.0										
Remove e funding added by subcommittee	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1200 VehRntlTax		-900.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace existing funding with Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
1166 Vessel Com		-250.0										
1175 BLic&Corp		-2,250.0										
1200 VehRntlTax		4,000.0										
Replace existing funding with Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,005.1										
1200 VehRntlTax		1,005.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace existing funding with Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
1166 Vessel Com		-250.0										
1175 BLic&Corp		-2,250.0										

# Change Detail - FY 2007 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
1200 VehRntITax		4,000.0										
Replace existing funding with Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,005.1										
1200 VehRntITax		1,005.1										
***** FY06 - Total Op Supplemental *****												
Sec. 13, Ch. 13, SLA 2006 - Use Vehicle Rental Tax Receipts to replace other funding	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,691.5										
1166 Vessel Com		-250.0										
1200 VehRntITax		1,941.5										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: QTA Independent Traveler Grants

Allocation: QTA Independent Traveler Grants

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0	100.0 %	600.0	100.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		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		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		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		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0	100.0 %	600.0	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		0.0	
<u>Funding Sources:</u>														
1200 VehRntlTax	0.0	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0	100.0 %	600.0	100.0 %
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: QTA Independent Traveler Grants

Allocation: QTA Independent Traveler Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Grant for Independent Traveler promotions	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1200 VehRntITax		600.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Grant for Independent Traveler promotions	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1200 VehRntITax		600.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: **Investments**  
 Allocation: **Investments**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>4,002.2</b>	<b>0.0</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>4,171.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,171.4</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,964.2	0.0	2,717.7	2,717.7	2,717.7	2,717.7	2,717.7	0.0	0.0	2,717.7	0.0	0.0
Travel	31.2	0.0	31.2	31.2	31.2	31.2	31.2	0.0	0.0	31.2	0.0	0.0
Services	964.1	0.0	1,379.8	1,379.8	1,379.8	1,379.8	1,379.8	0.0	0.0	1,379.8	0.0	0.0
Commodities	37.9	0.0	37.9	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0
Capital Outlay	4.8	0.0	4.8	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	3.7	0.0	3.9	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0
1036 Cm Fish Ln	3,382.0	0.0	3,531.1	3,531.1	3,531.1	3,531.1	3,531.1	0.0	0.0	3,531.1	0.0	0.0
1070 FishEn RLF	523.0	0.0	539.0	539.0	539.0	539.0	539.0	0.0	0.0	539.0	0.0	0.0
1164 Rural Dev	47.5	0.0	49.5	49.5	49.5	49.5	49.5	0.0	0.0	49.5	0.0	0.0
1170 SBED RLF	46.0	0.0	47.9	47.9	47.9	47.9	47.9	0.0	0.0	47.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	44	0	39	39	39	39	39	0	0	39	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,994.8	2,956.8	31.2	964.1	37.9	4.8	0.0	0.0	44	0	0
1007 I/A Rcpts		3.7										
1036 Cm Fish Ln		3,375.5										
1070 FishEn RLF		522.3										
1164 Rural Dev		47.4										
1170 SBED RLF		45.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.5										
1070 FishEn RLF		0.7										
1164 Rural Dev		0.1										
1170 SBED RLF		0.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
LIT for IT Staff Transfer (PCN 08-9005, 08-9044, 08-9072, 08-9073, & 08-9080) to Administrative Services	LIT	0.0	-450.7	0.0	450.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		47.3										
1070 FishEn RLF		5.1										
1164 Rural Dev		0.6										
1170 SBED RLF		0.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.6										
1070 FishEn RLF		0.7										
1164 Rural Dev		0.1										
1170 SBED RLF		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		90.2										
1070 FishEn RLF		9.7										
1164 Rural Dev		1.2										

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
1170 SBED RLF		1.1										
Transfer IT Staff (PCN 08-9005, 08-9044, 08-9072, 08-9073, & 08-9080) from Investments to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Risk Management Self-Insurance Funding Increase	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		5.0										
1070 FishEn RLF		0.5										
1164 Rural Dev		0.1										
1170 SBED RLF		0.1										

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## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	2,452.9	0.0	2,546.1	3,196.1	3,034.1	3,196.1	3,196.1	0.0	0.0	3,196.1	650.0	25.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,607.4	0.0	1,635.4	2,285.4	2,123.4	2,285.4	2,285.4	0.0	0.0	2,285.4	650.0	39.7 %	0.0
Travel	91.1	0.0	91.1	91.1	91.1	91.1	91.1	0.0	0.0	91.1	0.0		0.0
Services	666.4	0.0	731.6	731.6	731.6	731.6	731.6	0.0	0.0	731.6	0.0		0.0
Commodities	21.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0		0.0
Capital Outlay	67.0	0.0	67.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0
<u>Funding Sources:</u>													
1061 CIP Rcpts	864.5	0.0	911.9	911.9	911.9	911.9	911.9	0.0	0.0	911.9	0.0		0.0
1101 AADC Fund	1,588.4	0.0	1,634.2	2,284.2	2,122.2	2,284.2	2,284.2	0.0	0.0	2,284.2	650.0	39.8 %	0.0
<u>Positions:</u>													
Perm Full Time	15	0	15	23	21	23	23	0	0	23	8	53.3 %	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,356.8	1,586.3	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0
1061 CIP Rcpts		816.0										
1101 AADC Fund		1,540.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		48.5										
1101 AADC Fund		47.6										
ADN 860045 LIT from Personal Services to Contractual Costs	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	-65.2	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
1101 AADC Fund		14.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
1101 AADC Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.5										
1101 AADC Fund		28.4										
Risk Management Self-Insurance Funding Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
1101 AADC Fund		1.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Missile Defense Agency Launch Contracts	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1101 AADC Fund		650.0										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Missile Defense Agency Launch Contracts</del>	<del>Inc</del>	<del>650.0</del>	<del>650.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-8</del>	<del>-0</del>	<del>-0</del>
<del>1101 AADC Fund</del> 650.0												
Missile Defense Agency Launch Contracts	Inc	488.0	488.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1101 AADC Fund                      488.0												

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## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	20,787.6	0.0	20,930.1	20,930.1	20,930.1	20,930.1	20,930.1	0.0	0.0	20,930.1	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,436.5	0.0	2,504.0	2,504.0	2,504.0	2,504.0	2,504.0	0.0	0.0	2,504.0	0.0	0.0
Travel	1,846.0	0.0	1,846.0	1,846.0	1,846.0	1,846.0	1,846.0	0.0	0.0	1,846.0	0.0	0.0
Services	13,421.1	0.0	13,496.1	13,496.1	13,496.1	13,496.1	13,496.1	0.0	0.0	13,496.1	0.0	0.0
Commodities	2,722.0	0.0	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0	2,722.0	0.0	0.0
Capital Outlay	362.0	0.0	362.0	362.0	362.0	362.0	362.0	0.0	0.0	362.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources:</u>												
1061 CIP Rcpts	593.7	0.0	622.2	622.2	622.2	622.2	622.2	0.0	0.0	622.2	0.0	0.0
1101 AADC Fund	20,193.9	0.0	20,307.9	20,307.9	20,307.9	20,307.9	20,307.9	0.0	0.0	20,307.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	23	0	23	23	23	23	23	0	0	23	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	20,638.5	2,387.4	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0
1061 CIP Rcpts		563.9										
1101 AADC Fund		20,074.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
1101 AADC Fund		119.3										
ADN 860046 LIT from Personal Services to Contractual Costs	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.2										
1101 AADC Fund		36.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1101 AADC Fund		3.3										
FY 07 Retirement Systems Cost Increase	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.6										
1101 AADC Fund		70.4										
Risk Management Self-Insurance Funding Increase	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1101 AADC Fund		3.7										

## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	7,160.2	0.0	7,505.5	7,505.5	7,505.5	7,505.5	7,505.5	0.0	0.0	7,505.5	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	5,834.1	0.0	6,246.0	6,246.0	6,246.0	6,246.0	6,246.0	0.0	0.0	6,246.0	0.0	0.0
Travel	68.2	0.0	68.2	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0
Services	1,203.5	0.0	1,136.9	1,136.9	1,136.9	1,136.9	1,136.9	0.0	0.0	1,136.9	0.0	0.0
Commodities	38.9	0.0	38.9	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0
Capital Outlay	15.5	0.0	15.5	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	2,789.2	0.0	2,789.2	1,226.4	2,789.2	2,789.2	2,789.2	0.0	0.0	2,789.2	0.0	1,562.8 127.4 %
1061 CIP Rcpts	0.0	0.0	163.6	1,726.4	163.6	163.6	163.6	0.0	0.0	163.6	0.0	-1,562.8 -90.5 %
1102 AIDEA Rcpt	4,371.0	0.0	4,552.7	4,552.7	4,552.7	4,552.7	4,552.7	0.0	0.0	4,552.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	67	0	67	67	67	67	67	0	0	67	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,177.5	5,371.4	68.2	683.5	38.9	15.5	0.0	0.0	65	0	0
1007 I/A Rcpts		2,626.7										
1102 AIDEA Rcpt		3,550.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	332.7	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		162.5										
1102 AIDEA Rcpt		170.2										
Ch. 51, SLA 2005 (HB 119) AK Regional Economic Assistance Program (Sec 2 Ch 4 FSSLA 2005 P42 L2)	FisNot06	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		650.0										
ADN 860047 LIT f from Contractual to Cover Personal Services Costs	LIT	0.0	130.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
ADN 850145 New Asst Project Manager Position (08-#012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 850145 New Circuit Rider Technician (PCN 08-#010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		52.5										
1102 AIDEA Rcpt		57.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.5										
1102 AIDEA Rcpt		5.7										
FY 07 Retirement Systems Cost Increase	SalAdj	209.4	209.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
1102 AIDEA Rcpt		109.4										

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	15.1	11.7	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.6										
1102 AIDEA Rcpt		9.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Personal Services to be Charged Directly to Capital Appropriations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,562.8										
1061 CIP Rcpts		1,562.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Personal Services to be Charged Directly to Capital Appropriations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-1,562.8										
1061 CIP Rcpts		1,562.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Personal Services to be Charged Directly to Capital Appropriations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-1,562.8										
1061 CIP Rcpts		1,562.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Personal Services to be Charged Directly to Capital Appropriations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		-1,562.8										
1061 CIP Rcpts		1,562.8										

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## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	237.0	0.0	237.0	287.0	237.0	287.0	287.0	0.0	0.0	287.0	50.0	21.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0
Services	237.0	0.0	237.0	287.0	237.0	287.0	287.0	0.0	0.0	287.0	50.0	21.1 %	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		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		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		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		0.0
<u>Funding Sources:</u>													
1102 AIDEA Ropt	237.0	0.0	237.0	287.0	237.0	287.0	287.0	0.0	0.0	287.0	50.0	21.1 %	0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		237.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Repairs to the Heating Ventilation Air Conditioning System	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		50.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Repairs to the Heating Ventilation Air Conditioning System</del>	<del>IncOTI</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>50.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1102 AIDEA Rcpt</del>		<del>50.0</del>										

## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0
Services	1,024.1	0.0	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0
Commodities	8.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources:</u>												
1107 AEA Rcpts	1,067.1	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										

## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	3,464.1	0.0	3,464.1	1,941.3	3,504.1	3,504.1	3,504.1	0.0	0.0	3,504.1	40.0	1.2 %	1,562.8	80.5 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	164.5	0.0	164.5	164.5	164.5	164.5	164.5	0.0	0.0	164.5	0.0		0.0	
Services	3,141.6	0.0	3,141.6	1,618.8	3,181.6	3,181.6	3,181.6	0.0	0.0	3,181.6	40.0	1.3 %	1,562.8	96.5 %
Commodities	48.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0		0.0	
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Grants, Benefits	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	71.9	0.0	71.9	71.9	71.9	71.9	71.9	0.0	0.0	71.9	0.0		0.0	
1004 Gen Fund	198.6	0.0	198.6	198.6	198.6	198.6	198.6	0.0	0.0	198.6	0.0		0.0	
1007 I/A Rcpts	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0	
1061 CIP Rcpts	1,562.8	0.0	1,562.8	0.0	1,562.8	1,562.8	1,562.8	0.0	0.0	1,562.8	0.0		1,562.8	100.0 %
1062 Power Proj	1,016.5	0.0	1,016.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0	0.0	1,056.5	40.0	3.9 %	0.0	
1074 Bulk Fuel	53.7	0.0	53.7	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0		0.0	
1108 Stat Desig	210.6	0.0	210.6	210.6	210.6	210.6	210.6	0.0	0.0	210.6	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,322.0	0.0	164.5	2,999.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		188.6										
1007 I/A Rcpts		350.0										
1061 CIP Rcpts		1,498.9										
1062 Power Proj		965.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		10.0										
1061 CIP Rcpts		63.9										
1062 Power Proj		51.3										
1074 Bulk Fuel		2.7										
1108 Stat Desig		10.6										
ADN 860051 Transfer to Contractual Non-covered Salary Adjustment	LIT	0.0	-142.1	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Personal Services Contract with Alaska Industrial Development and Export Authority	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1062 Power Proj		40.0										
Personal Services to be Charged Directly to Capital Appropriations	Dec	-1,562.8	0.0	0.0	-1,562.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,562.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Personal Services to be Charged Directly to Capital Appropriations</del>	<del>Dec</del>	<del>-1,562.8</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,562.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1061 CIP Rcpts</del>		<del>-1,562.8</del>										

# Change Detail - FY 2007 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Personal Services to be Charged Directly to Capital Appropriations</del>	<del>Dec</del>	<del>-1,562.8</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,562.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1061 CIP Repts</del>		<del>-1,562.8</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Personal Services to be Charged Directly to Capital Appropriations</del>	<del>Dec</del>	<del>-1,562.8</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,562.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1061 CIP Repts</del>		<del>-1,562.8</del>										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	200.7	0.0	200.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	-100.0	-49.8 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0
Services	200.7	0.0	200.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	-100.0	-49.8 %	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		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		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		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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
1004 Gen Fund	100.7	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0		0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Technical Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce Authorization for Uncollectible Federal Receipts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										

## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	18,700.0	3,320.0	18,700.0	25,160.0	18,700.0	25,294.0	25,294.0	0.0	0.0	25,294.0	6,594.0	134.0	35.3 %	0.5 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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			0.0
Services	66.0	0.0	66.0	160.0	66.0	160.0	160.0	0.0	0.0	160.0	94.0	0.0	142.4 %	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			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			0.0
Grants, Benefits	18,634.0	3,320.0	18,634.0	25,000.0	18,634.0	25,134.0	25,134.0	0.0	0.0	25,134.0	6,500.0	134.0	34.9 %	0.5 %
Miscellaneous	0.0	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>														
1089 PCE Fund	18,700.0	3,320.0	18,700.0	25,160.0	18,700.0	25,294.0	25,294.0	0.0	0.0	25,294.0	6,594.0	134.0	35.3 %	0.5 %
<u>Positions:</u>														
Perm Full Time	0	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			0
Temporary	0	0	0	0	0	0	0	0	0	0	0			0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	18,700.0	0.0	0.0	66.0	0.0	0.0	18,634.0	0.0	0	0	0
1089 PCE Fund		18,700.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Power Cost Equalization Program Administrative Costs	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1089 PCE Fund		94.0										
Power Cost Equalization Program Grants	Inc	6,366.0	0.0	0.0	0.0	0.0	0.0	6,366.0	0.0	0	0	0
1089 PCE Fund		6,366.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Power Cost Equalization Program Administrative Costs</del>	<del>Inc</del>	<del>94.0</del>	<del>0.0</del>	<del>0.0</del>	<del>94.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1089 PCE Fund</del>		<del>94.0</del>										
<del>Power Cost Equalization Program Grants</del>	<del>Inc</del>	<del>6,366.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>6,366.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1089 PCE Fund</del>		<del>6,366.0</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Power Cost Equalization Program Grants</del>	<del>Inc</del>	<del>6,366.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>6,366.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1089 PCE Fund</del>		<del>6,366.0</del>										
Power Cost Equalization Program Grants	Inc	6,500.0	0.0	0.0	0.0	0.0	0.0	6,500.0	0.0	0	0	0
1089 PCE Fund		6,500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Power Cost Equalization Program Grants</del>	<del>Inc</del>	<del>6,366.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>6,366.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1089 PCE Fund</del>		<del>6,366.0</del>										
Power Cost Equalization Program Grants	Inc	6,500.0	0.0	0.0	0.0	0.0	0.0	6,500.0	0.0	0	0	0
1089 PCE Fund		6,500.0										
***** FY06 - Total Op Supplemental *****												
Sec 15(b), Ch. 13, SLA 2006 - Fund the Power Cost Equalization Program at 91% in FY06	Suppl	3,320.0	0.0	0.0	0.0	0.0	0.0	3,320.0	0.0	0	0	0
1089 PCE Fund		3,320.0										

## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	16,527.9	395.0	15,348.5	18,348.5	16,548.5	18,048.5	17,048.5	0.0	0.0	17,048.5	1,700.0	11.1 %	-1,300.0	-7.1 %
<u>Objects of Expenditure:</u>														
Personal Services	1,609.6	0.0	1,700.2	1,700.2	1,700.2	1,700.2	1,700.2	0.0	0.0	1,700.2	0.0		0.0	
Travel	418.0	0.0	418.0	418.0	418.0	418.0	418.0	0.0	0.0	418.0	0.0		0.0	
Services	14,311.8	395.0	13,041.8	16,041.8	14,241.8	15,741.8	14,741.8	0.0	0.0	14,741.8	1,700.0	13.0 %	-1,300.0	-8.1 %
Commodities	180.0	0.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0		0.0	
Capital Outlay	8.5	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	6,000.0	0.0	5,500.0	6,200.0	6,200.0	6,200.0	6,200.0	0.0	0.0	6,200.0	700.0	12.7 %	0.0	
1004 Gen Fund	0.0	0.0	0.0	2,300.0	500.0	2,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %	-1,300.0	-56.5 %
1108 Stat Desig	4,750.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0		0.0	
1156 Rcpt Svcs	5,777.9	395.0	5,848.5	5,848.5	5,848.5	5,848.5	5,848.5	0.0	0.0	5,848.5	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	1	0	0	1	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	15,164.7	1,516.4	418.0	9,041.8	180.0	8.5	4,000.0	0.0	18	0	1
1002 Fed Rcpts		5,500.0										
1108 Stat Desig		4,000.0										
1156 Rcpt Svcs		5,664.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 850155 ASMI Export Market Access Prgm Sec14(b) Ch3 FSSLA2005 P103 L27 (SB46) (FY05-FY06)	MultiYr	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1156 Rcpt Svcs		20.0										
ADN 850156 ASMI Herring Promotion in Overseas Market Sec14(c) Ch3 FSSLA2005 P104 L2 (SB46) (FY05-FY06)	MultiYr	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		750.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		93.2										
ADN 860039 Correctly Classify Fish Marketing Campaigns as Contractual Expenditures	LIT	0.0	0.0	0.0	4,000.0	0.0	0.0	-4,000.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Reverse ADN 850155 ASMI Export Market Access Prgm Sec14(b) Ch3 FSSLA2005 P103 L27 (SB46) Lapses 6/30/06	OTI	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1156 Rcpt Svcs		-20.0										
Reverse ADN 850156 ASMI Herring Promotion in Overseas Market Sec14(c) Ch3 FSSLA2005 P104 L2 (SB46) Lapses 6/30/06	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-750.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		29.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2007 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 - Management Plan to FY07 - Adjusted Base *****												
1156 Rcpt Svcs		3.4										
FY 07 Retirement Systems Cost Increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		54.5										
Risk Management Self-Insurance Funding Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Domestic and International Marketing Campaigns	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
1004 Gen Fund		2,300.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Domestic and International Marketing Campaigns	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	-0	-0	-0
<del>1002 Fed Rcpts</del>		<del>700.0</del>										
<del>1004 Gen Fund</del>		<del>2,300.0</del>										
Funds for Domestic and International Marketing Campaigns	IncOTI	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
1004 Gen Fund		500.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Domestic and International Marketing Campaigns	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	-0	-0	-0
<del>1002 Fed Rcpts</del>		<del>700.0</del>										
<del>1004 Gen Fund</del>		<del>2,300.0</del>										
Domestic and International Marketing Campaigns	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
1004 Gen Fund		2,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Domestic and International Marketing Campaigns	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	-0	-0	-0
<del>1002 Fed Rcpts</del>		<del>700.0</del>										
<del>1004 Gen Fund</del>		<del>2,300.0</del>										
Domestic and International Marketing Campaigns	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
1004 Gen Fund		2,000.0										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
CC: Remove Partial Funding for Domestic and International Marketing Campaigns	Dec	-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										
***** FY06 - Total Op Supplemental *****												
Export Market Program	Suppl	395.0	0.0	0.0	395.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		395.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: **Banking and Securities**

Allocation: **Banking and Securities**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	2,046.9	0.0	2,578.2	2,578.2	2,142.1	2,142.1	2,142.1	0.0	0.0	2,142.1	-436.1	-16.9 %	-436.1	-16.9 %
<u>Objects of Expenditure:</u>														
Personal Services	1,652.7	0.0	1,933.0	1,933.0	1,546.1	1,546.1	1,546.1	0.0	0.0	1,546.1	-386.9	-20.0 %	-386.9	-20.0 %
Travel	89.1	0.0	106.8	106.8	89.1	89.1	89.1	0.0	0.0	89.1	-17.7	-16.6 %	-17.7	-16.6 %
Services	235.7	0.0	469.0	469.0	437.5	437.5	437.5	0.0	0.0	437.5	-31.5	-6.7 %	-31.5	-6.7 %
Commodities	9.4	0.0	9.4	9.4	9.4	9.4	9.4	0.0	0.0	9.4	0.0		0.0	
Capital Outlay	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	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		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		0.0	
<u>Funding Sources:</u>														
1156 Rcpt Svcs	2,046.9	0.0	2,578.2	2,578.2	2,142.1	2,142.1	2,142.1	0.0	0.0	2,142.1	-436.1	-16.9 %	-436.1	-16.9 %
<u>Positions:</u>														
Perm Full Time	21	0	23	23	19	19	19	0	0	19	-4	-17.4 %	-4	-17.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,033.4	1,579.2	89.1	295.7	9.4	60.0	0.0	0.0	21	0	0
1156 Rcpt Svcs		2,033.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.5										
ADN 860048 LIT from Contractual to Cover Personal Services Costs	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
LIT for IT Staff (PCN 08-3094 & 08-3096) to Administrative Services	LIT	0.0	-161.8	0.0	161.8	0.0	0.0	0.0	0.0	0	0	0
Transfer of Funds to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.5										
FY 07 Retirement Systems Cost Increase	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		58.0										
Transfer Community Development Quota (CDQ) Program to Banking and Securities	TrIn	436.1	386.9	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		436.1										
Transfer IT Staff (PCN 08-3094 & 08-3096) from Banking & Securities to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Risk Management Self-Insurance Funding Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.2										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
Deny transfer of the Community Development Quota (CDQ) Program to Banking and Securities	TrOut	-436.1	-386.9	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-436.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Deny transfer of the Community Development Quota (CDQ) Program to Banking and Securities	TrOut	-436.1	-386.9	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-436.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Deny transfer of the Community Development Quota (CDQ) Program to Banking and Securities	TrOut	-436.1	-386.9	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-436.1										

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## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	414.9	0.0	0.0	0.0	341.6	436.1	341.6	0.0	0.0	341.6	341.6	100.0 %	341.6	100.0 %
<u>Objects of Expenditure:</u>														
Personal Services	365.7	0.0	0.0	0.0	292.4	386.9	292.4	0.0	0.0	292.4	292.4	100.0 %	292.4	100.0 %
Travel	17.7	0.0	0.0	0.0	17.7	17.7	17.7	0.0	0.0	17.7	17.7	100.0 %	17.7	100.0 %
Services	31.5	0.0	0.0	0.0	31.5	31.5	31.5	0.0	0.0	31.5	31.5	100.0 %	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	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		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		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		0.0	
<u>Funding Sources:</u>														
1156 Rcpt Svcs	414.9	0.0	0.0	0.0	341.6	436.1	341.6	0.0	0.0	341.6	341.6	100.0 %	341.6	100.0 %
<u>Positions:</u>														
Perm Full Time	4	0	0	0	3	4	3	0	0	3	3	100.0 %	3	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		414.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		12.9										
Transfer Community Development Quota (CDQ) Program to Banking and Securities	TrOut	-436.1	-386.9	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-436.1										
Risk Management Self-Insurance Funding Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Deny transfer of the Community Development Quota (CDQ) Program to Banking and Securities	TrIn	436.1	386.9	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		436.1										
Delete Development Specialist I position (PCN 11-5129) and associated funding	Dec	-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-94.5										
Delete Development Specialist I position (PCN 11-5129)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Deny transfer of the Community Development Quota (CDQ) Program to Banking and Securities	TrIn	436.1	386.9	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		436.1										

# Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Deny transfer of the Community Development Quota (CDQ) Program to Banking and Securities	TrIn	436.1	386.9	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		436.1										
Delete Development Specialist I position (PCN 11-5129) and associated funding	Dec	-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-94.5										
Delete Development Specialist I position (PCN 11-5129)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations

Allocation: Insurance Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	5,694.0	0.0	5,923.9	5,923.9	5,923.9	5,923.9	5,923.9	0.0	0.0	5,923.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	4,003.7	0.0	3,822.2	3,822.2	3,822.2	3,822.2	3,822.2	0.0	0.0	3,822.2	0.0	0.0
Travel	187.5	0.0	187.5	187.5	187.5	187.5	187.5	0.0	0.0	187.5	0.0	0.0
Services	1,408.3	0.0	1,819.7	1,819.7	1,819.7	1,819.7	1,819.7	0.0	0.0	1,819.7	0.0	0.0
Commodities	59.2	0.0	59.2	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0
Capital Outlay	35.3	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
<u>Funding Sources:</u>												
1156 Rcpt Svcs	5,694.0	0.0	5,923.9	5,923.9	5,923.9	5,923.9	5,923.9	0.0	0.0	5,923.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	57	0	53	53	53	53	53	0	0	53	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>9,362.2</b>	<b>0.0</b>	<b>9,660.3</b>	<b>9,760.3</b>	<b>9,660.3</b>	<b>9,760.3</b>	<b>9,760.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,760.3</b>	<b>100.0</b>	<b>1.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	5,280.8	0.0	5,348.3	5,348.3	5,348.3	5,348.3	5,348.3	0.0	0.0	5,348.3	0.0		0.0
Travel	334.4	0.0	334.4	334.4	334.4	334.4	334.4	0.0	0.0	334.4	0.0		0.0
Services	3,508.9	0.0	3,739.5	3,839.5	3,739.5	3,839.5	3,839.5	0.0	0.0	3,839.5	100.0	2.7 %	0.0
Commodities	100.7	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0		0.0
Capital Outlay	137.4	0.0	137.4	137.4	137.4	137.4	137.4	0.0	0.0	137.4	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		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		0.0
<u>Funding Sources:</u>													
1007 I/A Rcpts	299.3	0.0	311.5	311.5	311.5	311.5	311.5	0.0	0.0	311.5	0.0		0.0
1040 Surety Fnd	266.2	0.0	271.2	271.2	271.2	271.2	271.2	0.0	0.0	271.2	0.0		0.0
1156 Rcpt Svcs	7,313.8	0.0	7,573.2	7,573.2	7,573.2	7,573.2	7,573.2	0.0	0.0	7,573.2	0.0		0.0
1175 BLic&Corp	1,482.9	0.0	1,504.4	1,604.4	1,504.4	1,604.4	1,604.4	0.0	0.0	1,604.4	100.0	6.6 %	0.0
<u>Positions:</u>													
Perm Full Time	85	0	82	82	82	82	82	0	0	82	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	9,277.6	5,222.9	313.0	3,503.6	100.7	137.4	0.0	0.0	85	0	0
1007 I/A Rcpts		299.3										
1040 Surety Fnd		264.7										
1156 Rcpt Svcs		7,231.4										
1175 BLic&Corp		1,482.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		1.5										
1156 Rcpt Svcs		29.6										
1175 BLic&Corp		0.7										
ADN 860033 Extend Board-Certified Real Estate Appraisers (HB47) (Sec. 2 Ch 4 FSSLA 2005 P41 L26)	FisNot06	32.8	26.1	1.4	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		32.8										
ADN 860034 Big Game Commercial Svc Board (HB76) (Sec. 2 Ch 4 FSSLA 2005 P42 L10)	FisNot06	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
IT Staff Transfer (PCN 08-2024, 08-2094, & 08-2004) to Administrative Services	LIT	0.0	-230.6	0.0	230.6	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
1040 Surety Fnd		1.6										
1156 Rcpt Svcs		82.2										
1175 BLic&Corp		6.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		12.4										
1175 BLic&Corp		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.3										
1040 Surety Fnd		3.0										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1156 Rcpt Svcs		156.3										
1175 BLic&Corp		12.7										
Transfer IT Staff (PCN 08-2024, 08-2094, & 08-?004) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Risk Management Self-Insurance Funding Increase	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		8.5										
1175 BLic&Corp		0.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Maintenance for Corporations' Automated Office Solutions System	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Maintenance for Corporations' Automated Office Solutions System	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-0	-0	-0
1175 BLic&Corp		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Maintenance for Corporations' Automated Office Solutions System	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-0	-0	-0
1175 BLic&Corp		100.0										
One Time Funding for Maintenance for Corporations' Automated Office Solutions System	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Maintenance for Corporations' Automated Office Solutions System	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	-0	-0	-0
1175 BLic&Corp		100.0										
One Time Funding for Maintenance for Corporations' Automated Office Solutions System	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		100.0										

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## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	6,075.3	0.0	6,343.1	6,668.1	6,493.1	6,493.1	6,493.1	0.0	0.0	6,493.1	150.0	2.4 %	-175.0	-2.6 %
<u>Objects of Expenditure:</u>														
Personal Services	4,620.7	0.0	4,635.7	4,860.2	4,635.7	4,635.7	4,635.7	0.0	0.0	4,635.7	0.0		-224.5	-4.6 %
Travel	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
Services	1,330.1	0.0	1,582.9	1,683.4	1,732.9	1,732.9	1,732.9	0.0	0.0	1,732.9	150.0	9.5 %	49.5	2.9 %
Commodities	56.9	0.0	56.9	56.9	56.9	56.9	56.9	0.0	0.0	56.9	0.0		0.0	
Capital Outlay	12.6	0.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	0.0	0.0	0.0	325.0	150.0	150.0	150.0	0.0	0.0	150.0	150.0	100.0 %	-175.0	-53.8 %
1141 RCA Rcpts	6,075.3	0.0	6,343.1	6,343.1	6,343.1	6,343.1	6,343.1	0.0	0.0	6,343.1	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	55	0	55	57	57	55	55	0	0	55	0		-2	-3.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,010.4	4,605.8	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0
1141 RCA Rcpts		6,010.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		64.9										
ADN 860049 LIT from Personal Services to Contractual Costs	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Delete Positions (PCN 08-6003,08-6050,08-6077, 08-6019, & 08-6080)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer Funds to Cover Contractual Obligations	LIT	0.0	-252.8	0.0	252.8	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		85.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		9.9										
FY 07 Retirement Systems Cost Increase	SalAdj	163.5	163.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		163.5										
New RCA Commission Section and Advisory Section Manager Positions (PCN 08#015 & 08#016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Special Staff Assistant (PCN 08-6001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 860059 Administrative Law Judge (PCN 08T105)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCNs 08T001 and 08T002 Temporary RCA Commission and Advisory Section Manager Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Risk Management Self-Insurance Funding Increase	Inc	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		8.5										

# Change Detail - FY 2007 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
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Small Hydroelectric Licensing Program	Inc	325.0	224.5	0.0	100.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		325.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Small Hydroelectric Licensing Program</del>	<del>Inc</del>	<del>325.0</del>	<del>224.5</del>	<del>0.0</del>	<del>100.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>325.0</del>										
Small Hydroelectric Licensing Program	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		150.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Small Hydroelectric Licensing Program</del>	<del>Inc</del>	<del>325.0</del>	<del>224.5</del>	<del>0.0</del>	<del>100.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>325.0</del>										
Small Hydroelectric Licensing Program	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		150.0										
Remove positions associated with hydroelectric licensing program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Small Hydroelectric Licensing Program</del>	<del>Inc</del>	<del>325.0</del>	<del>224.5</del>	<del>0.0</del>	<del>100.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-2</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>325.0</del>										
Small Hydroelectric Licensing Program	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		150.0										
Remove positions associated with hydroelectric licensing program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	794.4	0.0	794.4	962.3	962.3	962.3	962.3	0.0	0.0	962.3	167.9	21.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0
Services	794.4	0.0	794.4	962.3	962.3	962.3	962.3	0.0	0.0	962.3	167.9	21.1 %	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		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		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		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		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	384.6	0.0	384.6	494.6	494.6	494.6	494.6	0.0	0.0	494.6	110.0	28.6 %	0.0
1007 I/A Rcpts	409.8	0.0	409.8	467.7	467.7	467.7	467.7	0.0	0.0	467.7	57.9	14.1 %	0.0
<u>Positions:</u>													
Perm Full Time	0	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		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		384.6										
1007 I/A Rcpts		409.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
State Owned Buildings Rental Increase	Inc	167.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
1007 I/A Rcpts		57.9										

## Allocation Detail - FY 2007 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>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	3,220.3	0.0	3,240.7	3,240.7	3,265.7	3,240.7	3,265.7	0.0	0.0	3,265.7	25.0	0.8 %	25.0	0.8 %
<u>Objects of Expenditure:</u>														
Personal Services	233.0	0.0	246.4	246.4	246.4	246.4	246.4	0.0	0.0	246.4	0.0		0.0	
Travel	50.3	0.0	57.3	57.3	57.3	57.3	57.3	0.0	0.0	57.3	0.0		0.0	
Services	119.6	0.0	119.6	119.6	144.6	119.6	144.6	0.0	0.0	144.6	25.0	20.9 %	25.0	20.9 %
Commodities	12.1	0.0	12.1	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0		0.0	
Capital Outlay	8.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0	
Grants, Benefits	2,797.3	0.0	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	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		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	3,047.0	0.0	3,062.7	3,062.7	3,062.7	3,062.7	3,062.7	0.0	0.0	3,062.7	0.0		0.0	
1003 G/F Match	72.0	0.0	76.1	76.1	76.1	76.1	76.1	0.0	0.0	76.1	0.0		0.0	
1004 Gen Fund	0.0	0.0	0.0	0.0	25.0	0.0	25.0	0.0	0.0	25.0	25.0	100.0 %	25.0	100.0 %
1108 Stat Desig	101.3	0.0	101.9	101.9	101.9	101.9	101.9	0.0	0.0	101.9	0.0		0.0	
1175 BLic&Corp	0.0	0.0	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	3	0	3	3	3	3	3	0	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,214.0	236.7	50.3	109.6	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,043.7										
1003 G/F Match		69.7										
1108 Stat Desig		100.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.3										
1108 Stat Desig		0.7										
ADN 860050 LIT f from Personal Services to Contractual Costs	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.3										
1108 Stat Desig		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		2.5										
1108 Stat Desig		0.4										
Transfer VISTA travel from Community Advocacy to Alaska Community Service Commission	TrIn	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										

## Change Detail - FY 2007 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
Increase funding	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		25.0										
Remove funding added by subcommittee	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		-25.0										
Restore funding with general funds	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Restore funding with general funds	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										

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## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: One Time Items

Allocation: One Time Items

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48,093.2	48,093.2	48,093.2	100.0 %	48,093.2	100.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		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		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		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		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48,093.2	48,093.2	48,093.2	100.0 %	48,093.2	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		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48,093.2	48,093.2	48,093.2	100.0 %	48,093.2	100.0 %
<u>Positions:</u>														
Perm Full Time	0	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		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

Appropriation: **One Time Items**

Allocation: **One Time Items**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Op Approps in Other Bills *****												
Sec. 60(c), Ch. 82 SLA 2006 - Grants to municipalities to defray increased energy (and other) costs	Special	48,093.2	0.0	0.0	0.0	0.0	0.0	48,093.2	0.0	0	0	0
1004 Gen Fund		48,093.2										

# Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

GovAmd+ Enacted

Comm Assist & Ec Dev  
Community Advocacy

**Conditional Language**

A total of \$87,500 of this appropriation may be spent by the Division of Community Advocacy for no other purpose than a study to determine the economic feasibility and financial impact of separating the greater Eagle River - Chugiak region from the Municipality of Anchorage and incorporating that region into a separate borough government.

X

**Conditional Language**

A total of \$90,000 of this appropriation may be spent by the Division of Community Advocacy for no other purpose than a study to determine the economic feasibility of establishing a borough in an area encompassing the cities of Angoon, Kake, Hoonah, Pelican, Gustavus, and Tenakee Springs and the unincorporated community of Elfin Cove.

X

Office of Economic Development

**Conditional Language**

The amount appropriated to the Office of Economic Development includes \$1,000,000 of the unexpended and unobligated balance on June 30, 2006, 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

Qualified Trade Assoc. Cntrct

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2006, not to exceed \$2,250,000, of business license receipts under AS 43.70.030.

X

# Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

GovAmd+ Enacted

## Alaska Aerospace Devel Corp

### **Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2006, of corporate receipts of the Department of Commerce, Community, and Economic Development, Alaska Aerospace Development Corporation.

X X

## 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, 2006, 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

## Banking and Securities

### Banking and Securities

### **Intent**

Due to the complex legal nature of the issues brought before the ANCSA Corporations Proxy Program within the Division of Banking and Securities, it is the intent of the legislature that the Securities Examiner position that handles these issues possess a law degree from an accredited university or college.

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## Insurance

### Insurance Operations

### **Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2006, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.

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# Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Commerce, Community and Economic Development

GovAmd+ Enacted

## Corp, Bus & Profess Licensing

### **Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2006, 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, less \$1,000,000.

X

## Corp, Bus & Profess Licensing

### **Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2006, of the Department of Commerce, Community, and Economic Development, division of corporations, business and professional licensing, receipts from license fees under AS 08.01.065(a), (c), and (f).

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## 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, 2006, 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.

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## DEFINITIONS of TRANSACTIONS

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