

**GOVERNOR'S FY08 BUDGET**

**OFFICE OF THE GOVERNOR**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY06 ACTUAL** –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY07 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

**FY07 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY07 MANAGEMENT PLAN** – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

**FY07 BASE** – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

**FY08 ADJUSTED BASE** – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

**FY08 GOVERNOR** – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

## 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-Alaska Special Revenue 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 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Office of the Governor

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
<b>Commissions/Special Offices</b>													
1	Human Rights Commission	1,487.0	1,747.8	1,748.5	1,748.5	1,969.8	1,989.0	240.5	13.8 %	240.5	13.8 %	19.2	1.0 %
2	Statehood Celebration Com	92.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3	Commemorative Coin Commissic	46.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
	<b>* Appropriation Total</b>	<b>1,626.4</b>	<b>1,747.8</b>	<b>1,748.5</b>	<b>1,748.5</b>	<b>1,969.8</b>	<b>1,989.0</b>	<b>240.5</b>	<b>13.8 %</b>	<b>240.5</b>	<b>13.8 %</b>	<b>19.2</b>	<b>1.0 %</b>
<b>Executive Operations</b>													
4	Executive Office	9,061.3	9,580.6	10,518.3	9,604.3	10,604.1	10,533.2	14.9	0.1 %	928.9	9.7 %	-70.9	-0.7 %
5	Governor's House	418.8	395.8	396.4	396.4	436.2	436.2	39.8	10.0 %	39.8	10.0 %	0.0	
6	Contingency Fund	160.0	710.0	710.0	710.0	710.0	710.0	0.0		0.0		0.0	
7	Arctic Nat'l Wildlife Refuge	256.7	0.0	92.3	0.0	0.0	0.0	-92.3	-100.0 %	0.0		0.0	
8	Executive Contingency Approp	1,700.6	0.0	1,820.1	0.0	0.0	0.0	-1,820.1	-100.0 %	0.0		0.0	
9	AK Resources Marketing and Dev	165.6	0.0	522.6	0.0	0.0	0.0	-522.6	-100.0 %	0.0		0.0	
	<b>* Appropriation Total</b>	<b>11,763.0</b>	<b>10,686.4</b>	<b>14,059.7</b>	<b>10,710.7</b>	<b>11,750.3</b>	<b>11,679.4</b>	<b>-2,380.3</b>	<b>-16.9 %</b>	<b>968.7</b>	<b>9.0 %</b>	<b>-70.9</b>	<b>-0.6 %</b>
<b>Gov State Facilities Rent</b>													
10	Gov Office Facilities Rent	387.6	387.6	387.6	387.6	387.6	387.6	0.0		0.0		0.0	
11	Governor's Office Leasing	167.7	428.0	428.0	428.0	428.0	428.0	0.0		0.0		0.0	
	<b>* Appropriation Total</b>	<b>555.3</b>	<b>815.6</b>	<b>815.6</b>	<b>815.6</b>	<b>815.6</b>	<b>815.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

## Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Office of the Governor

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
<b>Office of Management &amp; Budget</b>											
12	Office of Management & Budget	2,142.0	2,171.5	2,178.3	2,178.3	2,477.0	2,477.0	298.7 13.7 %	298.7 13.7 %	0.0	
13	Unallocated Reduction	0.0	0.0	12,000.0	0.0	0.0	0.0	-12,000.0 -100.0 %	0.0	0.0	
	<b>* Appropriation Total</b>	<b>2,142.0</b>	<b>2,171.5</b>	<b>14,178.3</b>	<b>2,178.3</b>	<b>2,477.0</b>	<b>2,477.0</b>	<b>-11,701.3 -82.5 %</b>	<b>298.7 13.7 %</b>	<b>0.0</b>	
<b>Lieutenant Governor</b>											
14	Lieutenant Governor	850.7	1,009.6	1,012.8	1,012.8	1,131.1	1,131.1	118.3 11.7 %	118.3 11.7 %	0.0	
	<b>* Appropriation Total</b>	<b>850.7</b>	<b>1,009.6</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,131.1</b>	<b>1,131.1</b>	<b>118.3 11.7 %</b>	<b>118.3 11.7 %</b>	<b>0.0</b>	
<b>Elections</b>											
15	Elections	2,826.0	5,687.1	6,438.9	2,892.0	3,189.0	3,237.0	-3,201.9 -49.7 %	345.0 11.9 %	48.0 1.5 %	
	<b>* Appropriation Total</b>	<b>2,826.0</b>	<b>5,687.1</b>	<b>6,438.9</b>	<b>2,892.0</b>	<b>3,189.0</b>	<b>3,237.0</b>	<b>-3,201.9 -49.7 %</b>	<b>345.0 11.9 %</b>	<b>48.0 1.5 %</b>	
	<b>*** Totals for Agency</b>	<b>19,763.4</b>	<b>22,118.0</b>	<b>38,253.8</b>	<b>19,357.9</b>	<b>21,332.8</b>	<b>21,329.1</b>	<b>-16,924.7 -44.2 %</b>	<b>1,971.2 10.2 %</b>	<b>-3.7</b>	
	General Funds	17,732.6	17,785.4	33,359.7	17,833.4	19,694.0	19,839.8	-13,519.9 -40.5 %	2,006.4 11.3 %	145.8 0.7 %	
	Federal Receipts	104.3	167.7	167.7	167.7	178.8	178.8	11.1 6.6 %	11.1 6.6 %	0.0	
	Other	1,926.5	4,164.9	4,726.4	1,356.8	1,460.0	1,310.5	-3,415.9 -72.3 %	-46.3 -3.4 %	-149.5 -10.2 %	

## Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

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

Agency: Office of the Governor

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
<b>Commissions/Special Offices</b>											
1	Human Rights Commission	1,382.7	1,580.1	1,580.8	1,580.8	1,791.0	1,810.2	229.4 14.5 %	229.4 14.5 %	19.2 1.1 %	
2	Statehood Celebration Com	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	Commemorative Coin Commissic	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>* Appropriation Total</b>	<b>1,522.1</b>	<b>1,580.1</b>	<b>1,580.8</b>	<b>1,580.8</b>	<b>1,791.0</b>	<b>1,810.2</b>	<b>229.4 14.5 %</b>	<b>229.4 14.5 %</b>	<b>19.2 1.1 %</b>	
<b>Executive Operations</b>											
4	Executive Office	7,811.3	8,725.8	9,663.5	8,749.5	9,714.9	9,793.5	130.0 1.3 %	1,044.0 11.9 %	78.6 0.8 %	
5	Governor's House	418.8	395.8	396.4	396.4	436.2	436.2	39.8 10.0 %	39.8 10.0 %	0.0	
6	Contingency Fund	160.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	0.0	
7	Arctic Nat'l Wildlife Refuge	256.7	0.0	53.4	0.0	0.0	0.0	-53.4 -100.0 %	0.0	0.0	
8	Executive Contingency Approp	1,700.6	0.0	1,820.1	0.0	0.0	0.0	-1,820.1 -100.0 %	0.0	0.0	
	<b>* Appropriation Total</b>	<b>10,347.4</b>	<b>9,831.6</b>	<b>12,643.4</b>	<b>9,855.9</b>	<b>10,861.1</b>	<b>10,939.7</b>	<b>-1,703.7 -13.5 %</b>	<b>1,083.8 11.0 %</b>	<b>78.6 0.7 %</b>	
<b>Gov State Facilities Rent</b>											
10	Gov Office Facilities Rent	387.6	387.6	387.6	387.6	387.6	387.6	0.0	0.0	0.0	
11	Governor's Office Leasing	167.7	428.0	428.0	428.0	428.0	428.0	0.0	0.0	0.0	
	<b>* Appropriation Total</b>	<b>555.3</b>	<b>815.6</b>	<b>815.6</b>	<b>815.6</b>	<b>815.6</b>	<b>815.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

## Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

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

Agency: Office of the Governor

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov	
<b>Office of Management &amp; Budget</b>											
12	Office of Management & Budget	2,026.7	2,171.5	2,178.3	2,178.3	2,477.0	2,477.0	298.7 13.7 %	298.7 13.7 %	0.0	
13	Unallocated Reduction	0.0	0.0	12,000.0	0.0	0.0	0.0	-12,000.0 -100.0 %	0.0	0.0	
	<b>* Appropriation Total</b>	<b>2,026.7</b>	<b>2,171.5</b>	<b>14,178.3</b>	<b>2,178.3</b>	<b>2,477.0</b>	<b>2,477.0</b>	<b>-11,701.3 -82.5 %</b>	<b>298.7 13.7 %</b>	<b>0.0</b>	
<b>Lieutenant Governor</b>											
14	Lieutenant Governor	850.7	1,009.6	1,012.8	1,012.8	1,131.1	1,131.1	118.3 11.7 %	118.3 11.7 %	0.0	
	<b>* Appropriation Total</b>	<b>850.7</b>	<b>1,009.6</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,131.1</b>	<b>1,131.1</b>	<b>118.3 11.7 %</b>	<b>118.3 11.7 %</b>	<b>0.0</b>	
<b>Elections</b>											
15	Elections	2,430.4	2,377.0	3,128.8	2,390.0	2,618.2	2,666.2	-462.6 -14.8 %	276.2 11.6 %	48.0 1.8 %	
	<b>* Appropriation Total</b>	<b>2,430.4</b>	<b>2,377.0</b>	<b>3,128.8</b>	<b>2,390.0</b>	<b>2,618.2</b>	<b>2,666.2</b>	<b>-462.6 -14.8 %</b>	<b>276.2 11.6 %</b>	<b>48.0 1.8 %</b>	
	<b>*** Totals for Agency</b>	<b>17,732.6</b>	<b>17,785.4</b>	<b>33,359.7</b>	<b>17,833.4</b>	<b>19,694.0</b>	<b>19,839.8</b>	<b>-13,519.9 -40.5 %</b>	<b>2,006.4 11.3 %</b>	<b>145.8 0.7 %</b>	
	General Funds	17,732.6	17,785.4	33,359.7	17,833.4	19,694.0	19,839.8	-13,519.9 -40.5 %	2,006.4 11.3 %	145.8 0.7 %	
	Federal Receipts	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	

## Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

### Agency: Office of the Governor

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Totals for Agency</b>	<b>19,763.4</b>	<b>22,118.0</b>	<b>38,253.8</b>	<b>19,357.9</b>	<b>21,332.8</b>	<b>21,329.1</b>	<b>-16,924.7</b>	<b>-44.2 %</b>	<b>1,971.2</b>	<b>10.2 %</b>	<b>-3.7</b>	
<u>Objects of Expenditure:</u>												
Personal Services	13,031.6	14,671.3	14,695.3	14,093.8	16,068.7	15,932.7	1,237.4	8.4 %	1,838.9	13.0 %	-136.0	-0.8 %
Travel	874.3	741.2	741.2	698.3	698.3	684.8	-56.4	-7.6 %	-13.5	-1.9 %	-13.5	-1.9 %
Services	5,148.7	6,279.5	22,383.5	4,252.2	4,252.2	4,398.0	-17,985.5	-80.4 %	145.8	3.4 %	145.8	3.4 %
Commodities	552.1	385.2	393.0	285.6	285.6	285.6	-107.4	-27.3 %	0.0		0.0	
Capital Outlay	156.7	40.8	40.8	28.0	28.0	28.0	-12.8	-31.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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)	104.3	167.7	167.7	167.7	178.8	178.8	11.1	6.6 %	11.1	6.6 %	0.0	
1004 Gen Fund (GF)	17,732.1	17,780.5	33,354.8	17,828.5	19,689.1	19,834.9	-13,519.9	-40.5 %	2,006.4	11.3 %	145.8	0.7 %
1005 GF/Prgm (GF)	0.5	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	743.3	131.6	131.6	131.6	149.5	0.0	-131.6	-100.0 %	-131.6	-100.0 %	-149.5	-100.0 %
1053 Invst Loss (Oth)	0.0	2,808.1	2,808.1	0.0	0.0	0.0	-2,808.1	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Oth)	395.6	502.0	502.0	502.0	570.8	570.8	68.8	13.7 %	68.8	13.7 %	0.0	
1108 Stat Desig (Oth)	0.0	95.0	95.0	95.0	95.0	95.0	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	0.0	0.0	38.9	0.0	0.0	0.0	-38.9	-100.0 %	0.0		0.0	
1175 BLic&Corp (Oth)	622.0	628.2	628.2	628.2	644.7	644.7	16.5	2.6 %	16.5	2.6 %	0.0	
1191 DEED CIP (Oth)	165.6	0.0	522.6	0.0	0.0	0.0	-522.6	-100.0 %	0.0		0.0	

## Agency Totals - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

### Agency: Office of the Governor

	<u>06Actual</u>	<u>07 CC</u>	<u>07MatPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MatPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Positions:</b>												
Perm Full Time	147	155	155	155	155	155	0		0		0	
Perm Part Time	2	0	0	0	0	0	0		0		0	
Temporary	17	37	37	17	17	17	-20	-54.1 %	0		0	
<b>Funding Summary:</b>												
General Funds (GF)	17,732.6	17,785.4	33,359.7	17,833.4	19,694.0	19,839.8	-13,519.9	-40.5 %	2,006.4	11.3 %	145.8	0.7 %
Federal Receipts (Fed)	104.3	167.7	167.7	167.7	178.8	178.8	11.1	6.6 %	11.1	6.6 %	0.0	
Other (Oth)	1,926.5	4,164.9	4,726.4	1,356.8	1,460.0	1,310.5	-3,415.9	-72.3 %	-46.3	-3.4 %	-149.5	-10.2 %

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Office of the Governor**

Appropriation: **Commissions/Special Offices**  
 Allocation: **Human Rights Commission**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,487.0</b>	<b>1,747.8</b>	<b>1,748.5</b>	<b>1,748.5</b>	<b>1,969.8</b>	<b>1,989.0</b>	<b>240.5</b>	<b>13.8 %</b>	<b>240.5</b>	<b>13.8 %</b>	<b>19.2</b>	<b>1.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,240.1	1,539.4	1,539.4	1,539.4	1,760.7	1,760.7	221.3	14.4 %	221.3	14.4 %	0.0	
Travel	12.5	40.3	40.3	40.3	40.3	40.3	0.0		0.0		0.0	
Services	164.2	142.4	143.1	143.1	143.1	162.3	19.2	13.4 %	19.2	13.4 %	19.2	13.4 %
Commodities	55.6	22.7	22.7	22.7	22.7	22.7	0.0		0.0		0.0	
Capital Outlay	14.6	3.0	3.0	3.0	3.0	3.0	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	
Miscellaneous	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	104.3	167.7	167.7	167.7	178.8	178.8	11.1	6.6 %	11.1	6.6 %	0.0	
1004 Gen Fund	1,382.7	1,580.1	1,580.8	1,580.8	1,791.0	1,810.2	229.4	14.5 %	229.4	14.5 %	19.2	1.1 %
<u>Positions:</u>												
Perm Full Time	16	18	18	18	18	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,747.8	1,539.4	40.3	142.4	22.7	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		167.7										
1004 Gen Fund		1,580.1										
<b>Cumulative Total</b>		<b>1,747.8</b>	1,539.4	40.3	142.4	22.7	3.0	0.0	0.0	18	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS chargeback funding transferred f from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<b>Cumulative Total</b>		<b>1,748.5</b>	1,539.4	40.3	143.1	22.7	3.0	0.0	0.0	18	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		3.2										
FY 08 Retirement Systems Rate Increases	SalAdj	217.9	217.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1004 Gen Fund		207.0										
<b>Cumulative Total</b>		<b>1,969.8</b>	1,760.7	40.3	143.1	22.7	3.0	0.0	0.0	18	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increased Lease Costs	Inc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
<b>Cumulative Total</b>		<b>1,989.0</b>	1,760.7	40.3	162.3	22.7	3.0	0.0	0.0	18	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Statehood Celebration Commission

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>92.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	92.8	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
Capital Outlay	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
Miscellaneous	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	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	1	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Commemorative Coin Commission

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>46.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	46.6	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
Capital Outlay	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
Miscellaneous	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	46.6	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
Perm Part Time	1	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations  
 Allocation: Executive Office

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>9,061.3</b>	<b>9,580.6</b>	<b>10,518.3</b>	<b>9,604.3</b>	<b>10,604.1</b>	<b>10,533.2</b>	<b>14.9</b>	<b>0.1 %</b>	<b>928.9</b>	<b>9.7 %</b>	<b>-70.9</b>	<b>-0.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	6,316.1	7,165.1	7,165.1	7,165.1	8,164.9	8,028.9	863.8	12.1 %	863.8	12.1 %	-136.0	-1.7 %
Travel	690.8	563.4	563.4	563.4	563.4	549.9	-13.5	-2.4 %	-13.5	-2.4 %	-13.5	-2.4 %
Services	1,795.6	1,673.0	2,610.7	1,696.7	1,696.7	1,775.3	-835.4	-32.0 %	78.6	4.6 %	78.6	4.6 %
Commodities	204.6	159.1	159.1	159.1	159.1	159.1	0.0		0.0		0.0	
Capital Outlay	54.2	20.0	20.0	20.0	20.0	20.0	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	
Miscellaneous	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	7,810.8	8,720.9	9,658.6	8,744.6	9,710.0	9,788.6	130.0	1.3 %	1,044.0	11.9 %	78.6	0.8 %
1005 GF/Prgm	0.5	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
1007 I/A Rcpts	628.0	131.6	131.6	131.6	149.5	0.0	-131.6	-100.0 %	-131.6	-100.0 %	-149.5	-100.0 %
1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	95.0	0.0		0.0		0.0	
1175 BLic&Corp	622.0	628.2	628.2	628.2	644.7	644.7	16.5	2.6 %	16.5	2.6 %	0.0	
<u>Positions:</u>												
Perm Full Time	71	73	73	73	73	73	0		0		0	
Perm Part Time	1	0	0	0	0	0	0		0		0	
Temporary	4	4	4	4	4	4	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,580.6	7,165.1	563.4	1,673.0	159.1	20.0	0.0	0.0	73	0	4
1004 Gen Fund		8,720.9										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		131.6										
1108 Stat Desig		95.0										
1175 BLic&Corp		628.2										
<b>Cumulative Total</b>		<b>9,580.6</b>	7,165.1	563.4	1,673.0	159.1	20.0	0.0	0.0	73	0	4
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS chargeback funding transferred f from Department of Administration	ATrIn	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
ADN 1-6-8008 Gas Pipeline Sec 31(c) Ch 82 SLA 2006 P149 L28 (SB231) lapses 6/30/07	ReAprop	914.0	0.0	0.0	914.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		914.0										
<b>Cumulative Total</b>		<b>10,518.3</b>	7,165.1	563.4	2,610.7	159.1	20.0	0.0	0.0	73	0	4
***** Changes from FY07 Management Plan to 07 Base *****												
Gas Pipeline Adjustment	LIT	0.0	254.2	85.5	-339.7	0.0	0.0	0.0	0.0	0	0	0
Delete Gas Pipeline Funding	OTI	-914.0	-254.2	-85.5	-574.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-914.0										
<b>Cumulative Total</b>		<b>9,604.3</b>	7,165.1	563.4	1,696.7	159.1	20.0	0.0	0.0	73	0	4
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	986.3	986.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		952.3										
1007 I/A Rcpts		17.7										
1175 BLic&Corp		16.3										

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>10,604.1</b>	8,164.9	563.4	1,696.7	159.1	20.0	0.0	0.0	73	0	4
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase funding for existing contracts with Taiwan, Japan, Korea and China for anticipated increase in trade activity	Inc	78.6	0.0	0.0	78.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										
Delete Inter-Agency Receipts Funding for Denali Commission Staff Position	Dec	-149.5	-136.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-149.5										
<b>Cumulative Total</b>		<b>10,533.2</b>	8,028.9	549.9	1,775.3	159.1	20.0	0.0	0.0	73	0	4

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Governor's House

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>418.8</b>	<b>395.8</b>	<b>396.4</b>	<b>396.4</b>	<b>436.2</b>	<b>436.2</b>	<b>39.8</b>	<b>10.0 %</b>	<b>39.8</b>	<b>10.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	298.3	282.4	282.4	282.4	322.2	322.2	39.8	14.1 %	39.8	14.1 %	0.0
Travel	2.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	72.5	74.4	75.0	75.0	75.0	75.0	0.0		0.0		0.0
Commodities	45.8	39.0	39.0	39.0	39.0	39.0	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
Grants, Benefits	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
<u>Funding Sources:</u>											
1004 Gen Fund	418.8	395.8	396.4	396.4	436.2	436.2	39.8	10.0 %	39.8	10.0 %	0.0
<u>Positions:</u>											
Perm Full Time	4	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Governor's House

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	395.8	282.4	0.0	74.4	39.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		395.8										
<b>Cumulative Total</b>		<b>395.8</b>	282.4	0.0	74.4	39.0	0.0	0.0	0.0	4	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS chargeback funding transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<b>Cumulative Total</b>		<b>396.4</b>	282.4	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY 08 Retirement Systems Rate Increases	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
<b>Cumulative Total</b>		<b>436.2</b>	322.2	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Contingency Fund

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>160.0</b>	<b>710.0</b>	<b>710.0</b>	<b>710.0</b>	<b>710.0</b>	<b>710.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	160.0	710.0	710.0	710.0	710.0	710.0	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
Capital Outlay	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
Miscellaneous	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	160.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Office of the Governor**

Appropriation: **Executive Operations**

Allocation: **Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		710.0										
<b>Cumulative Total</b>		<b>710.0</b>	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Arctic National Wildlife Refuge

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	256.7	0.0	92.3	0.0	0.0	0.0	-92.3	-100.0 %	0.0	0.0
<u>Objects of Expenditure:</u>										
Personal Services	80.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	5.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	170.5	0.0	92.3	0.0	0.0	0.0	-92.3	-100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources:</u>										
1004 Gen Fund	256.7	0.0	53.4	0.0	0.0	0.0	-53.4	-100.0 %	0.0	0.0
1156 Rcpt Svcs	0.0	0.0	38.9	0.0	0.0	0.0	-38.9	-100.0 %	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Arctic National Wildlife Refuge

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 1-7-8005 ANWR Oil & Gas Development Sec 52(b) Ch 159 SLA 2004 P108 L13 (SB283) lapses 6/30/09	ReAprop	92.3	0.0	0.0	92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												53.4
1156 Rcpt Svcs												38.9
<b>Cumulative Total</b>		<b>92.3</b>	0.0	0.0	92.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Delete ANWR Oil & Gas Development Funding	OTI	-92.3	0.0	0.0	-92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												-53.4
1156 Rcpt Svcs												-38.9
<b>Cumulative Total</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Contingency Appropriation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	1,700.6	0.0	1,820.1	0.0	0.0	0.0	-1,820.1	-100.0 %	0.0	0.0
<u>Objects of Expenditure:</u>										
Personal Services	751.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	11.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	742.4	0.0	1,820.1	0.0	0.0	0.0	-1,820.1	-100.0 %	0.0	0.0
Commodities	149.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	45.8	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
Miscellaneous	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	1,700.6	0.0	1,820.1	0.0	0.0	0.0	-1,820.1	-100.0 %	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Contingency Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 1-6-8098 Executive Operations Sec 31(b) Ch 82 SLA 2006 P149 L19 (SB231)	ReAprop	1,820.1	0.0	0.0	1,820.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,820.1										
<b>Cumulative Total</b>		<b>1,820.1</b>	0.0	0.0	1,820.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Delete Executive Contingency Funding	OTI	-1,820.1	0.0	0.0	-1,820.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,820.1										
<b>Cumulative Total</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: AK Resources Marketing and Development

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>165.6</b>	<b>0.0</b>	<b>522.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-522.6</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	48.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	116.8	0.0	522.6	0.0	0.0	0.0	-522.6	-100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources:</u>										
1191 DEED CIP	165.6	0.0	522.6	0.0	0.0	0.0	-522.6	-100.0 %	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: AK Resources Marketing and Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 1-7-8004 AK Resources & Development Sec 32 Ch 159 SLA 2004 P91 L22 (SB283) lapses 6/30/09	MultiYr	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		522.6										
<b>Cumulative Total</b>		<b>522.6</b>	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Delete AK Resource & Development Funding	OTI	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-522.6										
<b>Cumulative Total</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>387.6</b>	<b>387.6</b>	<b>387.6</b>	<b>387.6</b>	<b>387.6</b>	<b>387.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	387.6	387.6	387.6	387.6	387.6	387.6	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
Capital Outlay	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
Miscellaneous	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	387.6	387.6	387.6	387.6	387.6	387.6	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Office of the Governor**

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		387.6										
<b>Cumulative Total</b>		<b>387.6</b>	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office Leasing

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>167.7</b>	<b>428.0</b>	<b>428.0</b>	<b>428.0</b>	<b>428.0</b>	<b>428.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	167.7	428.0	428.0	428.0	428.0	428.0	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
Capital Outlay	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
Miscellaneous	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	167.7	428.0	428.0	428.0	428.0	428.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Office of the Governor**

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		428.0										
<b>Cumulative Total</b>		<b>428.0</b>	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	2,142.0	2,171.5	2,178.3	2,178.3	2,477.0	2,477.0	298.7	13.7 %	298.7	13.7 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,869.8	2,052.7	2,052.7	2,052.7	2,351.4	2,351.4	298.7	14.6 %	298.7	14.6 %	0.0
Travel	41.4	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0
Services	206.4	97.8	104.6	104.6	104.6	104.6	0.0		0.0		0.0
Commodities	7.8	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0
Capital Outlay	16.6	5.0	5.0	5.0	5.0	5.0	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
Miscellaneous	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	2,026.7	2,171.5	2,178.3	2,178.3	2,477.0	2,477.0	298.7	13.7 %	298.7	13.7 %	0.0
1007 I/A Rcpts	115.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	21	21	21	21	21	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,171.5	2,052.7	7.0	97.8	9.0	5.0	0.0	0.0	21	0	0
1004 Gen Fund		2,171.5										
<b>Cumulative Total</b>		<b>2,171.5</b>	<b>2,052.7</b>	<b>7.0</b>	<b>97.8</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS chargeback funding transferred from Department of Administration	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
<b>Cumulative Total</b>		<b>2,178.3</b>	<b>2,052.7</b>	<b>7.0</b>	<b>104.6</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY 08 Retirement Systems Rate Increases	SalAdj	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		294.9										
<b>Cumulative Total</b>		<b>2,477.0</b>	<b>2,351.4</b>	<b>7.0</b>	<b>104.6</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: **Unallocated Reduction**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	0.0	0.0	12,000.0	0.0	0.0	0.0	-12,000.0	-100.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	12,000.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	0.0	12,000.0	0.0	0.0	0.0	-12,000.0	-100.0 %	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding	Special	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
Second FY2007 Fuel/Utility Cost Increase Funding	Special	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrOut	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.4										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections	ATrOut	-254.4	0.0	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-254.4										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Court System	ATrOut	-54.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation	ATrOut	-61.2	0.0	0.0	-61.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.2										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game	ATrOut	-140.4	0.0	0.0	-140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.4										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services	ATrOut	-480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-480.0										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor & Workforce Development	ATrOut	-74.4	0.0	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.4										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	ATrOut	-460.8	0.0	0.0	-460.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-460.8										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources	ATrOut	-110.4	0.0	0.0	-110.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.4										

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation & Public Facilities	ATrOut	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
First FY2007 Fuel/Utility Cost Increase Funding Distribution to University of Alaska	ATrOut	-1,320.0	0.0	0.0	-1,320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,320.0										
<b>Cumulative Total</b>		<b>12,000.0</b>	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Delete Second FY2007 Fuel/Utility Cost Increase Funding	OTI	-12,000.0	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,000.0										
<b>Cumulative Total</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Lieutenant Governor

Allocation: Lieutenant Governor

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>850.7</b>	<b>1,009.6</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,131.1</b>	<b>1,131.1</b>	<b>118.3</b>	<b>11.7 %</b>	<b>118.3</b>	<b>11.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	742.6	857.8	857.8	857.8	976.1	976.1	118.3	13.8 %	118.3	13.8 %	0.0
Travel	35.1	42.2	42.2	42.2	42.2	42.2	0.0		0.0		0.0
Services	65.0	97.6	100.8	100.8	100.8	100.8	0.0		0.0		0.0
Commodities	8.0	12.0	12.0	12.0	12.0	12.0	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
Grants, Benefits	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
<u>Funding Sources:</u>											
1004 Gen Fund	850.7	1,009.6	1,012.8	1,012.8	1,131.1	1,131.1	118.3	11.7 %	118.3	11.7 %	0.0
<u>Positions:</u>											
Perm Full Time	11	10	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Lieutenant Governor

Allocation: Lieutenant Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,009.6	857.8	42.2	97.6	12.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,009.6										
<b>Cumulative Total</b>		<b>1,009.6</b>	<b>857.8</b>	<b>42.2</b>	<b>97.6</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS chargeback funding transferred from Department of Administration	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
<b>Cumulative Total</b>		<b>1,012.8</b>	<b>857.8</b>	<b>42.2</b>	<b>100.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY 08 Retirement Systems Rate Increases	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.4										
<b>Cumulative Total</b>		<b>1,131.1</b>	<b>976.1</b>	<b>42.2</b>	<b>100.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections  
Allocation: Elections

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>2,826.0</b>	<b>5,687.1</b>	<b>6,438.9</b>	<b>2,892.0</b>	<b>3,189.0</b>	<b>3,237.0</b>	<b>-3,201.9</b>	<b>-49.7 %</b>	<b>345.0</b>	<b>11.9 %</b>	<b>48.0</b>	<b>1.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,732.0	2,773.9	2,797.9	2,196.4	2,493.4	2,493.4	-304.5	-10.9 %	297.0	13.5 %	0.0	
Travel	27.1	88.3	88.3	45.4	45.4	45.4	-42.9	-48.6 %	0.0		0.0	
Services	960.6	2,668.7	3,388.7	606.4	606.4	654.4	-2,734.3	-80.7 %	48.0	7.9 %	48.0	7.9 %
Commodities	80.8	143.4	151.2	43.8	43.8	43.8	-107.4	-71.0 %	0.0		0.0	
Capital Outlay	25.5	12.8	12.8	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	2,430.4	2,377.0	3,128.8	2,390.0	2,618.2	2,666.2	-462.6	-14.8 %	276.2	11.6 %	48.0	1.8 %
1053 Invst Loss	0.0	2,808.1	2,808.1	0.0	0.0	0.0	-2,808.1	-100.0 %	0.0		0.0	
1061 CIP Rcpts	395.6	502.0	502.0	502.0	570.8	570.8	68.8	13.7 %	68.8	13.7 %	0.0	
<u>Positions:</u>												
Perm Full Time	23	29	29	29	29	29	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	13	33	33	13	13	13	-20	-60.6 %	0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee: One-time appropriation for FY07 elections	LangCC	2,808.1	579.7	42.9	2,073.1	99.6	12.8	0.0	0.0	0	0	20
1053 Invst Loss		2,808.1										
FY07 Conference Committee	ConfCom	2,879.0	2,194.2	45.4	595.6	43.8	0.0	0.0	0.0	29	0	13
1004 Gen Fund		2,377.0										
1061 CIP Rcpts		502.0										
<b>Cumulative Total</b>		<b>5,687.1</b>	<b>2,773.9</b>	<b>88.3</b>	<b>2,668.7</b>	<b>143.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>33</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 1-7-8003 Initiative/Referendum/Recall/Pamphlet Ch 38 SLA 2006 (SB172) (Sec 2 Ch 33 SLA 2006 P42 L26)	FisNot07	737.4	24.0	0.0	705.6	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		737.4										
ETS chargeback funding transferred from Department of Administration	ATrIn	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
ADN 1-6-8086 Primary Election Pamphlet Ch 38 SLA 2006 (SB172) (Sec 31(a) Ch 82 SLA 2006 P149 L16)	ReAprop	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
<b>Cumulative Total</b>		<b>6,438.9</b>	<b>2,797.9</b>	<b>88.3</b>	<b>3,388.7</b>	<b>151.2</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>33</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Delete funding for Statewide Primary and General Elections	OTI	-2,756.5	-579.7	-42.9	-2,021.5	-99.6	-12.8	0.0	0.0	0	0	-20
1053 Invst Loss		-2,756.5										
Delete funding for Ketchikan consolidation election	OTI	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-51.6										
Delete funding for Initiative/Referendum/Recall Pamphlet	OTI	-737.4	-21.8	0.0	-707.8	-7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-737.4										
Delete funding for Primary Election Pamphlet	OTI	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
<b>Cumulative Total</b>		<b>2,892.0</b>	<b>2,196.4</b>	<b>45.4</b>	<b>606.4</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>13</b>

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		1.5										
FY 08 Retirement Systems Rate Increases	SalAdj	291.5	291.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.2										
1061 CIP Rcpts		67.3										
<b>Cumulative Total</b>		<b>3,189.0</b>	2,493.4	45.4	606.4	43.8	0.0	0.0	0.0	29	0	13
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Annual Maintenance Cost for Touch Screen Voting Equipment	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
<b>Cumulative Total</b>		<b>3,237.0</b>	2,493.4	45.4	654.4	43.8	0.0	0.0	0.0	29	0	13

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot07</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LangCC</b>	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
<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</i> to be spread with agency discretion.
<b>Veto07</b>	Transactions reflecting <i>vetoed</i> appropriations.