Dept of Commerce, Community, & Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	*****	******	*** Changes Fron	n FY2007 Co	onference Co	mmittee To FY2007	' Authorized	*******	******	*****		
Conference Com	mittee		_									
	ConfCom	830.3	703.1	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund	19	7.8										
1007 I/A Rcpts	633	2.5										
ADN 870054 ETS	chargeback fun	ding transferre	d from Department	of Administr	ation							
	Atrin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	;	3.7										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety,

\$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	834.0	703.1	95.0	28.7	7.2	0.0	0.0	0.0	9	0	0
	********	*******	Changes From	FY2007 Author	rized To FY2007	' Management F	Plan ********	*******	******			
	Subtotal	834.0	703.1	95.0	28.7	7.2	0.0	0.0	0.0	9	0	0
	******	******	* Changes From	r FY2007 Mana	gement Plan To	FY2008 Govern	nor *******	******	*****			
	ds to cover contrac LIT ds to cover contractu	0.0	_	-36.8	36.8	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Ins 1004 Gen Fund 1007 I/A Rcpts	SalAdj I 0.		ees 1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	ce increase from \$835	i/mo to \$851/mth appl	cable to this compo	nent: \$1.0								
FY 08 Retirement 1004 Gen Fund 1007 I/A Rcpts		102.8 .1	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Retirement systems rate increases applicable to this component: \$102.8

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	Totals	937.8	806.9	58.2	65.5	7.2	0.0	0.0	0.0	9	0	0

Dept of Commerce, Community, & Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
****	******	*****	*** Changes Fro	m FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	******	******	*****		
Conference Com 1004 Gen Fund 1007 I/A Rcpts	ConfCom 1,1	4,095.5 13.9 31.6	3,486.9	17.5	561.3	28.1	1.7	0.0	0.0	45	0	0
ADN 870054 ETS 1004 Gen Fund	Atrin	nding transferre 17.9 17.9	d from Departmer 0.0	ot of Administra 0.0	ation 17.9	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	4,113.4	3,486.9	17.5	579.2	28.1	1.7	0.0	0.0	45	0	0
	******	******	****** Changes F	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	*******	******	***		
	Subtotal	4,113.4	3,486.9	17.5	579.2	28.1	1.7	0.0	0.0	45	0	0
	*********	******	****** Changes	From FY2007 I	Management Pla	n To FY2008 G	overnor *****	*******	******	***		
Delete Funding			f In Administrative									
4007 I/A Dant	OTI	-207.9	-207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5 -2	07.9										
Delete funding	g for the Information	Technology Staff	in the Division of Ad	lministrative servi	ces due to expecte	d cost savings in fis	scal year 2008.					
Postoro Eundi	na of Information	Tachnalagy Sta	off In Administratio	o Sarvians								
Restore Fundi	Inc	207.9	off In Administrativ 207.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		07.9	_00	0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	· ·
D (()		T 0:	"' " D''' (
	•	0,	aff in the Division of A es into the Division o									
	ormology positions				or vioco was reques	tod to improve one	ouveriess by anow	mg m				
Stall to work t	ogether, and to prov	∕ide information te	echnology support a	cross divisions.								
	· · · · · ·		0, 11		O							
	· · · · · ·		echnology support ac logy Staff Transfe 0.0		ive Services -50.0	0.0	0.0	0.0	0.0	0	0	0

Delete one-time costs for the transfer of the Information Technology Staff to the Division of Administrative services.

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Transfer of Fund	LIT	Core Service Cos 0.0 re service increase	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insu 1004 Gen Fund 1007 I/A Rcpts	urance Increa SalAdj	0.2 0.1 0.1	Employees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			mth applicable to this	•								
Retirement and N 1004 Gen Fund	Non-covered Inc	Employee Health 47.3 47.3	n Insurance Increa 0.0	ses for Division 0.0	of Personnel 47.3	0.0	0.0	0.0	0.0	0	0	0
		epartment to pay the surance increases:	e FY2008 increased	chargeback to the	e Division of Per	rsonnel due to the retir	rement system an	nd non-				
			9.2; Labor \$101.7; Ed Transportation \$333.8		C \$48.1; Fish &	Game \$143.9; HSS \$	399.7; Law \$49.6	; DMVA \$20.7;				
FY 08 Retirement 1004 Gen Fund 1007 I/A Rcpts	t Systems Ra Inc	491.0 147.9 343.1	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increa	ases applicable to the	his component: \$491	.0								
	Totals	4,601.9	3,928.1	17.5	626.5	28.1	1.7	0.0	0.0	45	0	0

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	******	******	**** Changes Fro	m FY2007 C	onference Co	mmittee To FY20	007 Authorized	*****	******	*****		
Conference Com	mittee											
	ConfCom	9,675.1	4,697.9	371.6	2,941.8	64.0	14.0	1,585.8	0.0	52	0	0
1002 Fed Rcpts	2,762	2.2										
1003 G/F Match	69 ⁻	1.2										
1004 Gen Fund	1,03	5.8										
1005 GF/Prgm		8.7										
1007 I/A Rcpts	1,292											
1061 CIP Rcpts	625											
1108 Stat Desig		0.0										
1175 BLic&Corp	3,08											
1195 VehRcpts	13											
ADN 870001 Full 8	True Value of T	axable Muni P	rop Sec2 Ch33 SLA	06 P41 I 28 (HF	3365) (Sec1 Ch	5 SI A06 P1 I 10) (H	B 217)					
7.51. 0. 000 1 1 dil 0	FisNot	98.5	84.0	8.5	2.5	1.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund		8.5	04.0	0.0	2.0	1.0	2.0	0.0	0.0	•	Ū	Ū
districts at least of ADN 860086 Arction 1004 Gen Fund Remaing balance	once every four ye c Power National ReAprop 750	ears. One new a I Wildlife Refug 750.0 0.0 operating grant	e the FTV determinat ssistant assessor po ge Education Grant 0.0 to Arctic Power for ent.	Sec6(b) Ch13 0.0	quired to implen SLA2006 P7 L 0.0	nent these provisions 18 (SB232) Lapses (0.0	6/ 30/07 0.0	750.0	0.0	0	0	0
, ,		•	efefuge Education	Crant Saaf(a)	Ch42 El A2006	D7 22 (SD222) a	noon 6/20/07					
ADN 000003 Fac/	ReAprop	2,208.5	0.0	0.0	0.0	0.0	0.0	2,208.5	0.0	0	0	0
1004 Gen Fund	2,208		0.0	0.0	0.0	0.0	0.0	2,200.5	0.0	U	O	U
	of the multi-year of or oil and gas exp		to Pac/West Communication	nications for edu	ucation efforts to	open the coastal pla	in of the Arctic Nati	onal Wildlife				
ADN 850195 Salch		Weed Remova	nl Sec41(a)(1) Ch3 F		20 L8 (SB46) La	pses 6/30/10						
	ReAprop	1.4	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0	0	0
1004 Gen Fund	•	1.4										
Remaining balan	ce of the multi-yea	r operating gran	nt to the Salcha-Delta	Soil and Water	Conservation D	istrict for noxious wee	ed removal.					
ADN 850196 Copr	er Vallev Dev Al	ondoned Veh	icle & Metals Remo	val Sec41(a)(2) Ch3 FSSLA2	005 P120 L10 (SB46	6) Lapses 6/30/10					
	ReAprop	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1004 Gen Fund		5.0	0.0	0.0	3.0	5.0	5.5	10.0	3.0	J	Ü	J

Dept of Commerce, Community, & Economic Development

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

Trans

Personal

Change Record	Trans Type	Assistance & Ed	Personal Services	ent (405) Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
Remaining balar	nce of the multi	-year operating gra	nt to the Copper Valle	ey Development A	ssociation, Inc.	for abandoned vehicle	and metals remo	val.				
ADN 850167 Arct	ic Winter Gan ReAprop	nes Sec52(d) Ch3 73.0	FSSLA2005 P131 L 0.0	13 (SB46) Lapse 0.0	s 6/30/10	0.0	0.0	73.0	0.0	0	0	0
1044 Debt Ret	Reaptop	73.0	0.0	0.0	0.0	0.0	0.0	73.0	0.0	U	U	U
Remaining balar	nce of the multi	-year operating gra	int to Arctic Winter Ga	ımes Team Alaska	a for games-rel	ated activities.						
ADN 850189 Arct						IB32) Lapses 6/30/07						
1004 Gen Fund	ReAprop	226.9 226.9	0.0	0.0	0.0	0.0	0.0	226.9	0.0	0	0	0
(ANWR) for oil a	ind gas explora	ation and developme		opriated includes	\$50,000 for the	estal plain of the Arctic I e participation of the Na rctic Power.						
ADN 830170 City	of Kaktovik S ReAprop	ec20(c) Ch1 SLA2 2.6	2003 P14 L2 (HB100)) Lapses 6/30/07	0.0	0.0	0.0	2.6	0.0	0	0	0
1004 Gen Fund	Кедріор	2.6	0.0	0.0	0.0	0.0	0.0	2.0	0.0	U	U	U
			ant to the City of Kato as exploration and dev		cational efforts	undertaken by Arctic F	Power to open the	e coastal plain				
	t ovik Native V ReAprop	30.0	n1 SLA2003 P14 L7	(HB100) Lapses 0.0	6/30/07 0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
			ant to Native Village o for oil and gas explor			l efforts undertaken by	Arctic Power to o	pen the				
	OthApr	48,093.2	60(c) Ch82 SLA06 P 0.0	171 L25 (SB 231) 0.0	0.0	0.0	0.0	48,093.2	0.0	0	0	0
1004 Gen Fund	48	8,093.2										
Grants to munic	ipalities to defr	ay increased energ	gy and other costs.									
ADN 870054 ETS	chargeback Atrin	funding transfer 24.1	red from Departme	nt of Administra 0.0	tion 24.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1061 CIP Rcpts		0.7 21.1 2.3										
						7, \$2,847,900 is distrib federal cost allocation		ncies to				

Dept of Commerce, Community, & Economic Development

Component: Community Advocacy (2703) RDU: Community Assistance & Economic Development (405) **Trans** Personal Capital Misc./Debt **Positions** Grants & **Change Record** Totals Services Outlav **Benefits** PFT PPT Type Travel Services Commodities Service Title The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0: Revenue, \$163.6: Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7. 380.1 65.0 Subtotal 61.198.3 4.781.9 2.968.4 16.5 52.986.4 0.0 53 ADN 870046 Transfer Needed to Bring Personal Services within Vacancy Guidelines -75.0 0.0 75.0 0.0 0.0 0.0 0.0 0 0 Line item transfer to bring personal services within vacancy factor guidelines. Transfer PCN 21-6048 to Community Advocacy from Office of Economic Development 0.0 0.0 0.0 0.0 0.0 0.0 1 0 Position is being transfered to Community Advocacy from the Office of Economic Development. Subtotal 61.198.3 4.706.9 380.1 3.043.4 65.0 16.5 52.986.4 0.0 *********** 2nd Year Fiscal Note Adjustment ADN 870001 Full & True Value Taxable Muni Prop Sec1 Ch5 SLA06 P1 L10 (HB 217) OTI -2.50.0 0.0 -2.5 0.0 0.0 0 0 1004 Gen Fund -2.5 Fiscal note adjustment for HB 217 in fiscal year 2008. Reverse ADN 860086 Arctic Power National Wildlife Refuge Educ Grant Sec6(b) Ch13 SLA2006 P7 L18 (SB232) Lapses 6/30/07 OTI -750.0 0.0 0.0 0.0 0.0 0.0 -750.0 0.0 1004 Gen Fund -750.0 Reverse remaing balance of the multi-year operating grant to Arctic Power for education efforts to open the coastal plain of the Arctic National Wildlife Refuge (ANWR) for oil and gas exploration and development. Reverse ADN 860083 Pac/West Comm National Wildlife Refuge Educ Grant Sec6(c) Ch13 SLA2006 P7 L23 (SB232) Lapses 6/30/07 0.0 OTI -2.208.50.0 0.0 0.0 0.0 -2.208.5 0.0 1004 Gen Fund -2.208.5 Reverse remaing balance of the multi-year operating grant to Pac/West Communications for education efforts to open the coastal plain of the Arctic National Wildlife Refuge (ANWR) for oil and gas exploration and development. Reverse ADN 850195 Salcha Delta Noxious Weed Removal Sec41(a)(1) Ch3 FSSLA2005 P120 L8 (SB46) Lapses 6/30/10

0.0

0.0

0.0

-1.4

-1.4

1004 Gen Fund

0.0

0.0

-1.4

0

0

0

0

0.0

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

	Trans		Personal	- ·			Capital	Grants &	Misc./Debt		ositions	N ID
Change Record Title	Туре	Tota	als Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Reverse remainii	ng balance o	of the multi-yea	r operating grant to the	e Salcha-Delta Soil	and Water Conse	rvation District for no	oxious weed remova	al.				
Reverse ADN 850		•	d Vehicle & Metals F		` '						_	
1004 Gen Fund	ОП	-15 -15.0	5.0 0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
Reverse remainir	ng balance o	of the multi-yea	r operating grant to the	e Copper Valley De	velopment Associa	ation, Inc. for abando	oned vehicle and me	etals removal.				
Reverse ADN 850	167 Arctic	Winter Games	s Sec52(d) Ch3 FSSL	LA2005 P131 L13 ((SB46) Lapses 6/	30/10						
	OTI	-73	` '	0.0	0.0	0.0	0.0	-73.0	0.0	0	0	0
1044 Debt Ret		-73.0										
Reverse remainir	ng balance o	of the multi-yea	r operating grant to Ar	rctic Winter Games	Team Alaska for g	games-related activit	ies.					
Reverse ADN 850	189 Arctic		al Wildlife Refuge E	ducation Grant Se	ec1 Ch23 SLA200	95 P1 L5 (HB32) La _l 0.0	pses 6/30/07 0.0	-226.9	0.0	0	0	0
1004 Gen Fund	OII	-226 -226.9	5.9 0.0	0.0	0.0	0.0	0.0	-220.9	0.0	U	U	U
Refuge (ANWR)	for oil and g	as exploration	operating grant to Arc and development. The of Kaktovik in suppor	e amount appropriat	ted includes \$50,0	00 for the participation	of the Arctic National on of the Native Villa	l Wildlife age of Kaktovik				
Reverse ADN 830	170 City of	Kaktovik Sec	20(c) Ch1 SLA2003 I	P14 L2 (HB100) La	pses 6/30/07							
1004 Gen Fund	OTI	-2 -2.6	2.6 0.0	0.0	0.0	0.0	0.0	-2.6	0.0	0	0	0
			ar operating grant to the Refuge for oil and gas			nal efforts undertake	n by Arctic Power to	o open the				
Reverse ADN 830			age Sec20(d) Ch1 SL									
1004 Gen Fund	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
			ar operating grant to N ife Refuge for oil and o			ducational efforts und	dertaken by Arctic P	Power to open				
Reverse ADN 870			ssistance Sec. 60(c)									
1004 Gen Fund	OTI	-48,093 -48,093.2	3.2 0.0	0.0	0.0	0.0	0.0	-48,093.2	0.0	0	0	0
Reverse one-tim	e funding fo	or grants to mur	nicipalities to defray in	creased energy and	d other costs.							
Reverse Local Bo	oundary Co	ommission St	udy on Separating t	the Greater Eagle	River-Chugiak I	Region from Anch	orage					
1004 Gen Fund	OTI	-87 -87.5	7.5 0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i unu		-U1.J										
Page 8 of 46	6			0"	State of Alas	ska		_	12-14-2006	4:14 F	M	

Office of Management & Budget

Released December 15th

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

Trans

Personal

Change Record	Trans Type	•	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Reverse one-tim	ne funding for	· local bound	dary comn	nission study on sepa	arating the greate	er Eagle River-0	Chugiak region from	Anchorage					
Reverse Local B				ty Study for Estab				0.0	0.0	0.0	0	0	0
1004 Gen Fund	OTI	-90.0	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-tim	ne funding for	r local bound	dary comn	nission feasibility stud	dy for establishin	g a borough er	ncompassing a numb	per of Southeast citi	es.				
Reverse Regiona													
1004 Gen Fund	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Reverse one-tim	ne funding fo	r regional se	afood dev	elopment associatio	ns.								
FY 08 Health Ins		eases for E			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increase fro	m \$835/mo	to \$851/m	th applicable to this	component: \$0.4	ļ							
FY 08 Internal De		crease due		ement Systems Ra									
1004 Gen Fund	Inc	41.8	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
The amount on I	ine 73000 re	flects this co	mponent's	s increased contributi	on to DCCED's i	nternal cost allo	cation plan.						
Fund Source Ad	justment fo	or Retireme	ent Syste	ems Increases									
4000 E I D I	FndChg	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		-153.0 -37.5											
1003 G/F Match 1004 Gen Fund		190.5											
Fund source cha	ange to corre	ect unrealize	able fund	sources.									
FY 08 Retiremen				007.5	• •	• •							
1000 Fad Danta	Inc		667.5	667.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		153.0 37.5											
1003 G/F Match 1004 Gen Fund		37.5 338.9											
1004 Gerri did 1007 I/A Repts		84.8											
1061 CIP Rcpts		47.4											
1108 Stat Desig		0.4											
1175 BLic&Corp		4.7											
1195 VehRcpts		8.0											
Page 9 of 4	6				9	State of Alas	ka			12-14-2006	6 4:14 F	M	

Office of Management & Budget

Released December 15th

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Retirement syste	ems rate increase	es applicable to th	nis component: \$667	7.5								
	Totals	10,252.4	5,374.8	380.1	2,907.7	65.0	14.0	1,510.8	0.0	54	0	0

Dept of Commerce, Community, & Economic Development

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
****	*****	*******	* Changes From	FY2007 C	onference Com	mittee To FY200	7 Authorized	*******	******	*****		
Conference Comr	mittee		•									
	ConfCom	2,725.9	1,647.2	69.5	306.7	19.6	2.9	680.0	0.0	16	3	1
1002 Fed Rcpts		309.1										
1007 I/A Rcpts		815.9										
1061 CIP Rcpts		102.6										
1108 Stat Desig		126.0										
1175 BLic&Corp		,051.5										
1200 VehRntlTax		320.8										
ADN 870054 FTS (chargeback t	funding transferred	from Department	of Administ	ration							
71211 07 000 1 210 0	Atrin	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1		3.0		0.0	0.0	0.0	0.0	· ·	· ·	· ·

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	2,735.0	1,647.2	69.5	315.8	19.6	2.9	680.0	0.0	16	3	1
	*******	******	****** Changes F	From FY2007 A	uthorized To F	Y2007 Manager	nent Plan ****	******	******	***		
Transfer PCN 0	8-2214 from Com	munity Develop	ment Quota Progr									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position is bein	g transfered to the	Office of Economi	c Development in Ko	odiak to promote A	Alaskan seafood.							
Transfer PCN 2	1-2044 from Bank	ing and Securit	ies to Office of Ec	onomic Develop	ment							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position is bein	g transfered to the	Office of Econom	ic Development in A	nchorage to prom	ote Alaskan seafoo	d.						
ADN 870047 Tra	ansfer Needed to	Bring Personal	Services within Va	acancy Guidelin	es							
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Line item trans	fer to bring person	al services within	vacancy factor guid	elines.								
Transfer PCN 2	1-6048 from Offic	e of Economic [Development to Co	ommunity Advoc	acy							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position is bein	g transfered from th	ne Office of Econo	omic Development to	Community Advo	cacy.							
	Subtotal	2,735.0	1,732.2	69.5	230.8	19.6	2.9	680.0	0.0	17	3	1

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

RDU:	,	Assistance & Ed	conomic Developm	ent (405)			Conital	Cranta 9	Miss /Dobt	Da	oitiono	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
THIC	******	******	****** Changes	From FY2007	7 Managemei	nt Plan To FY200	8 Governor	******	******	***		
Line item transfe	er to bring pe LIT	rsonal services	within vacancy fac -70.0	tor guidelines 0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfe	er to bring pers	onal services withi	in vacancy factor guid	delines.								-
Alaska Marina H	iahway Tak O	ffice Staff										
Alaska Marine H	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	60.0										
1007 I/A Rcpts		-60.0										
		ion has discontinue c Lands Informatio	ed paying the 10% co n Center in Tok.	mmission on the	ferry reservation	ns booked by the Off	fice of Economic	: Development's				
FY 08 Health Ins												
4007.I/A.D.	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1108 Stat Desig		0.3 0.1										
1175 BLic&Corp		0.7										
1200 VehRntlTa		0.1										
Health insurance	e increase from	\$835/mo to \$851/r	mth applicable to this	component: \$1.2								
FY 08 Internal Do	ent Cost Incre	ease due to Retir	ement Systems Ra	ite Increases								
T T GO III.C. III.C.	Inc	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
The amount on I	ine 73000 refle	cts this component	's increased contribut	ion to DCCED's in	nternal cost allo	cation plan.						
Fund Source Ad	justment for	Retirement Syst	ems Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.4										
1004 Gen Fund		86.0										
1007 I/A Rcpts		-52.8										
1108 Stat Desig		-11.8										
Fund source cha	ange to correct	unrealizeable fund	d sources.									
FY 08 Retiremen	t Systems Ra	te Increases										
	Inc	236.4	236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1007 I/A Rcpts		52.8										
1061 CIP Rcpts		5.2										
1108 Stat Desig		11.8										
1175 BLic&Corp 1200 VehRntlTa		121.6 23.6										
1200 VEHRHIITA	^	23.0										
Page 12 of 4	16			c	State of Alas	ka			12-14-2006	3 4·14 P	M	
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Office of Management & Budget

Released December 15th

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Retirement syste	ems rate increas	es applicable to the	his component: \$23	6.4								
	Totals	2,980.9	1,899.8	69.5	309.1	19.6	2.9	680.0	0.0	17	3	

Component: Commemorative Coin Commission (2833)

RDU: Statehood Celebration (538)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	NP
Title												
		*******	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com		40.0	22.4							•		
4004 O F	ConfCom	46.6	33.4	6.7	5.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
	Subtotal	46.6	33.4	6.7	5.0	1.5	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	******	*******	****		
	Subtotal	46.6	33.4	6.7	5.0	1.5	0.0	0.0	0.0	0	0	0
	******	******	******	From FY200	7 Manageme	nt Plan To FY2008	Governor **	*******	******	****		
FY 08 Health Insu		•		0.0	2.0	0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	SalAdj	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance	increase from	\$835/mo to \$851/n	nth applicable to this	component: \$0.1								
FY 08 Retirement	t Systems Ra	te Increases										
	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Retirement syste	ems rate increas	ses applicable to th	nis component: \$4.8									
	Totals	51.5	38.3	6.7	5.0	1.5	0.0	0.0	0.0	0	0	0

Component: Statehood Celebration Commission (2834)

RDU: Statehood Celebration (538)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	******	******	***** Changes Fr	om FY2007 C	onference Co	mmittee To FY20	07 Authorized	******	*****	*****		
Conference Con	nmittee											
	ConfCom	92.8	66.0	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.8										
	Subtotal	92.8	66.0	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
	******		Citaliges			To FY2007 Manag	ement Plan *	******	******	****		
ADN 870043 Trai	nster Needed to LIT	Bring Persona 0.0	I Services within V 3.0	acancy Guidel -3.0	o.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfe			ان.o n vacancy factor guio		0.0	0.0	0.0	0.0	0.0	U	U	0
	31.		3.									
	Subtotal	92.8	69.0	10.8	10.0	3.0	0.0	0.0	0.0	1	0	0
	******	******	******** Changes	From FY200	7 Managemei	nt Plan To FY2008	Governor **	******	******	****		
FY 08 Health Ins					_							
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		0.1										
Health insurance	e increase from \$8	835/mo to \$851/n	nth applicable to this	component: \$0.7	1							
FY 08 Retiremen	•											
1004 Gen Fund	Inc	9.8 9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Retirement syste	ems rate increase	es applicable to th	nis component: \$9.8									
	Tatala	400.7	70.0	40.0	40.0							
	Totals	102.7	78.9	10.8	10.0	3.0	0.0	0.0	0.0	1	0	0

Dept of Commerce, Community, & Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

KDO.	Trans	anng (217)	Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	***** Changes Fr	om FY2007 C	onference Co	ommittee To FY200	07 Authorized	*****	******	*****		
Conference Cor	nmittee		J									
	ConfCom	6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
1002 Fed Rcpts	6,2	250.0										
	Subtotal	6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
	******	******	****** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*****	******	****		
ADN 870040 Trai	nsfer from Natio	onal Forest Rec	eipts			_						
	Trin	116.5	0.0	0.0	0.0	0.0	0.0	116.5	0.0	0	0	0
1002 Fed Rcpts	1	16.5										
Federal receipts	from the Payme	nt in Lieu of Taxe	es program were grea	ter than anticipa	ted.							
	Subtotal	6,366.5	0.0	0.0	0.0	0.0	0.0	6,366.5	0.0	0	0	0
	******	******	******* Changes	From FY200	7 Manageme	nt Plan To FY2008	Governor ***	******	******	****		
	Totals	6,366.5	0.0	0.0	0.0	0.0	0.0	6,366.5	0.0	0	0	0

Component: National Forest Receipts (2830) **RDU:** Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
****	*******	******	* Changes Fror	n FY2007 C	onference Co	mmittee To FY20	007 Authorized	******	******	*****		
Conference Com	mittee 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		0.0	0.0	0.0	0.0	0.0	-170.0	0.0	U	U	U
Conference Com												
1000 Fod Donto	ConfCom	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	J										
	Subtotal	9,580.0	0.0	0.0	0.0	0.0	0.0	9,580.0	0.0	0	0	0
*	*******	******	**** Changes Fi	rom FY2007	Authorized	To FY2007 Manag	gement Plan **	******	******	***		
ADN 870040 Trans			•			•	_	440.5	0.0	•	0	•
1002 Fed Rcpts	Trout -116.5	-116.5 5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
Federal receipts f	rom the Payment in	Lieu of Taxes pr	ogram were greate	r than anticipa	ted.	0.0	0.0	9,463.5	0.0	0	0	0
	**********	•							******	•	U	U
Increase for appr			Changes	rom FY200	/ Managemer	nt Plan To FY200	8 Governor ***					
•••	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)										
Recognizes the a	mount of National F	orest receipts ap	propriated to the De	epartment of Ti	ransportation for	r road maintenance.						
Decrease for app												
1002 Fed Rcpts	OTI -170.0	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
•												
National Forest R	eceipts appropriated	d to the Departme	ent of Transportatio	n for road mair	ntenance.							
	Totals	9,463.5	0.0	0.0	0.0	0.0	0.0	9,463.5	0.0	0	0	0

Component: Fisheries Taxes (2482)

RDII: Revenue Sharing (217)

RDU:	Revenue Sharing (217)
	Trans

Change Record Title	Trans Type		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
**	******	******	Changes Fror	n FY2007 Coi	nference Co	mmittee To FY2007	Authorized	*****	******	*****		
Conference Co	mmittee		_									
	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	1,6	00.0										
	Subtotal	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
	******	***********	* Changes F	rom FY2007 A	Authorized	To FY2007 Managen	ment Plan **	******	******	***		
	Subtotal	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
	******	********	** Changes F	rom FY2007	Managemer	nt Plan To FY2008 G	Governor ***	******	*******	***		
	Totals	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0

Component: Local Government Support (2857) **RDU:** Revenue Sharing (217)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
Local Governments 1004 Gen Fund	nt Suppor Inc	t 48,100.0 48,100.0	0.0	0.0	0.0	0.0	0.0	48,100.0	0.0	0	0	0
Local Governme	nt Support											
	Tota	ls 48,100.0	0.0	0.0	0.0	0.0	0.0	48,100.0	0.0	0	0	0

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	Trans	I	Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
**	*******	******	Changes Fro	m FY2007 Co	nference Co	mmittee To FY2007	Authorized	*****	*******	*****		
Conference Cor	mmittee											
	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTa	x 5,0	05.1										
	Subtotal	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
	******	******	*** Changes I	From FY2007	Authorized	To FY2007 Manager	ment Plan **	******	******	****		
	Subtotal	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
	**********	******	**** Changes	From FY2007	' Managemei	nt Plan To FY2008 0	Governor ***	*******	*******	****		
	Totals	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0

Component: QTA Independent Traveler Grants (2838)

RDU: QTA Independent Traveler Grants (540)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P(PFT	ositions PPT	NP
***	******	******	*** Changes Fro	m FY2007 Co	nference Co	mmittee To FY2007	7 Authorized	******	******	*****		
Conference Con	nmittee		•									
	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1200 VehRntlTax	x	600.0										
	Subtotal	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2007	Authorized	To FY2007 Manager	ment Plan **	******	*******	****		
	Subtotal	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
	*******	*******	****** Changes	From FY2007	Managemei	nt Plan To FY2008 (Governor ***	******	*******	****		
	Totals	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Dept of Commerce, Community, & Economic Development

Component: Investments (383)

RDU: Investments (122)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	sitions PPT	NP
***	******	*******	* Changes Fro	m FY2007 Co	onference Co	mmittee To FY2007	7 Authorized	*****	******	*****		
Conference Com	mittee		_									
	ConfCom	4,171.4	2,717.7	31.2	1,379.8	37.9	4.8	0.0	0.0	39	0	0
1007 I/A Rcpts		3.9										
1036 Cm Fish Ln	3	3,531.1										
1070 Fish En Ln		539.0										
1164 RDIF		49.5										
1170		47.9										
SmBusEDRLF												
ADN 870054 ETS	chargeback	funding transferred	from Departmen	t of Administr	ation							
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		1.3										
1070 Fish En Ln		0.1										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	4,172.8	2,717.7	31.2	1,381.2	37.9	4.8	0.0	0.0	39	0	0
	******	*******	****** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	ent Plan *****	*******	******	**		
	Subtotal	4,172.8	2,717.7	31.2	1,381.2	37.9	4.8	0.0	0.0	39	0	0
	******	******	****** Changes	From FY2007	Management Pla	an To FY2008 G	overnor *****	******	******	*		
	LIT	0.0	vithin vacancy facto 60.0 n vacancy factor guide	or guidelines 0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Ins 1036 Cm Fish Lr	SalAdj	es for Exempt E 0.2 0.2	mployees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increase from \$	8835/mo to \$851/m	th applicable to this co	omponent: \$0.2								
FY 08 Internal De	Inc	ase due to Retire 77.5 77.5	ement Systems Rat 0.0	e Increases 0.0	77.5	0.0	0.0	0.0	0.0	0	0	0

Component: Investments (383) **RDU:** Investments (122)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
The amount on lin	ne 73000 reflect	ts this component'	s increased contribu	tion to DCCED's i	nternal cost allo	ocation plan.						
FY 08 Retirement 1007 I/A Rcpts 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF 1170 SmBusEDRLF	Inc	e Increases 376.9 0.4 332.1 35.8 4.5 4.1	376.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement system	ms rate increas	es applicable to th	nis component: \$376	5.9								
	Totals	4,627.4	3,154.8	31.2	1,398.7	37.9	4.8	0.0	0.0	39	0	0

Dept of Commerce, Community, & Economic Development

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
****	******	*******	*** Changes Fi	rom FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com 1061 CIP Rcpts 1101 AERO Rcpts	ConfCom	3,196.1 911.9 2,284.2	2,285.4	91.1	731.6	21.0	67.0	0.0	0.0	23	1	0
ADN 870054 ETS 1101 AERO Repts	Atrin	k funding transferre 1.4 1.4	d from Departme 0.0	ent of Administr 0.0	ation 1.4	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Subtotal

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Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

3.197.5

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

91.1

2.285.4

*	******	******			uthorized To F	/2007 Managen	nent Plan *****	*******	******	***		
	PosAdj	time Intern to Full- 0.0 time Intern to Full-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 870041Trans	Trin	Allocations to Bring 100.0 100.0	Personal Services 100.0	s within Vacar 0.0	ncy Factor Guideli 0.0	nes 0.0	0.0	0.0	0.0	0	0	0
Transfer to bring	personal servic	es within vacancy fac	tor guidelines.									
	Subtotal	3,297.5	2,385.4	91.1	733.0	21.0	67.0	0.0	0.0	24	0	0
		******	Changes Fi		Management Pla			******	******	**		
1101 AERO Rcpts	Trout	ska Aerospace Deve -95.1 -95.1	elopment to Alask -95.1	0.0	0.0	ilities Maintenar 0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 08>	(009 from Alask	a Aerospace Develop	ment to Alaska Aero	space Develop	ment Facilities Main	tenance Compone	ent					
FY 08 Health Insur 1061 CIP Ropts	r ance Increas SalAdj	es for Exempt Empl 4.5 1.7	oyees 4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management & Budget

733.0

21.0

67.0

0.0

0.0

12-14-2006 4:14 PM

Released December 15th

23

0

Dept of Commerce, Community, & Economic Development

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
<u>Title</u>												
1101 AERO Rcpts	3	2.8										
Health insurance	increase from	\$835/mo to \$851/m	nth applicable to this	component: \$4.5								
FY 08 Internal De	•		•		7.4	0.0	0.0	0.0	0.0	•	•	•
1101 AERO Rcpts	Inc s	7.1 7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
The amount on lin	ne 73000 refle	cts this component's	s increased contribu	tion to DCCED's in	nternal cost allo	ocation plan.						
FY 08 Retirement	•		242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1101 AERO Rcpts	Inc s	342.4 130.1 212.3	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement system	ms rate increa	ses applicable to th	is component: \$342	2.4								
	Totals	3,556.4	2,637.2	91.1	740.1	21.0	67.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Description Dept of Commerce, Community, & Economic Development Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362) RDU: Alaska Aerospace Development Corporation (127)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	******	*******	*** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com 1061 CIP Rcpts 1101 AERO Rcpts	ConfCom	20,930.1 622.2 0,307.9	2,504.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0
	Subtotal	20,930.1	2,504.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0
						To FY2007 Manage	ement Plan ***	******	******	****		
ADN 870041Trans	Trout	-100.0 -100.0	ng Personal Serv -100.0	ices within Vac 0.0	ancy Factor 6 0.0	Guidelines 0.0	0.0	0.0	0.0	0	0	0
Transfer to bring	personal serv	rices within vacancy	factor guidelines.									
	Subtotal	20,830.1	2,404.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0
Transfer PCN 08X	(009 to Alask Trin s	ka Aerospace Deve 95.1 95.1	elopment Facilition 95.1	es Maintenance 0.0	from Alaska 0.0	nt Plan To FY2008 Aerospace Develope 0.0 ss Maintenance Compo	ment Componer 0.0		0.0	****	0	0
		•	•	Helospace Devel	эрттепт ғасшие	s Maintenance Compo	nent					
FY 08 Health Insu 1061 CIP Rcpts 1101 AERO Rcpts	SalAdj	0.9 3.4	nployees 4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from	\$835/mo to \$851/mt	th applicable to this	component: \$4.3	3							
FY 08 Retirement 1061 CIP Rcpts 1101 AERO Rcpts Retirement system	Inc	347.7 69.5 278.2 ses applicable to this	347.7 s component: \$347	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	21,277.2	2,851.1	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	24	0	0

Dept of Commerce, Community, & Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	PPT	NP
***	*****	*******	* Changes From	FY2007 C	onference Co	mmittee To FY20	07 Authorized	*****	******	*****		
Conference Con	nmittee		•									
	ConfCom	7,505.5	6,246.0	68.2	1,136.9	38.9	15.5	0.0	0.0	67	0	0
1007 I/A Rcpts	2,	,789.2										
1061 CIP Rcpts		163.6										
1102 AIDEA Rcp	ot 4,	,552.7										
ADN 870054 ETS	chargeback f	unding transferred	from Department of	of Administr	ation							
	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcp	ot	2.5										
				04 1	00 !! 4	4= A 0 04= 000 :						

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety,

\$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	7,508.0	6,246.0	68.2	1,139.4	38.9	15.5	0.0	0.0	67	0	0
	******	******	****** Changes F	rom FY2007	Authorized To F	Y2007 Manager	ment Plan *****	******	******	***		
Delete Technical Delete Technical	Engineer II (PCI PosAdj Engineer II (PCN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Subtotal	7,508.0	6,246.0	68.2	1,139.4	38.9	15.5	0.0	0.0	66	0	0
	******	******	******* Changes	From FY2007	Management Pla	an To FY2008 0	Sovernor *****	******	******	**		
	LIT	0.0	ithin vacancy factor 100.0 vacancy factor guide	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Ins 1007 I/A Rcpts 1061 CIP Rcpts 1102 AIDEA Rcp	SalAdj	es for Exempt Er 11.9 3.4 0.3 8.2	mployees 11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increase from \$8	335/mo to \$851/mt	th applicable to this co	omponent: \$11.9	9							
FY 08 Internal De	ept Cost Increas	se due to Retire 14.7	ment Systems Rat 0.0	e Increases 0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
Page 27 of 4	16			S	tate of Alaska				12-14-2006	4:14 PM	1	

Dept of Commerce, Community, & Economic Development

Component: Alaska Industrial Development and Export Authority (1234) **RDU:** Alaska Industrial Development and Export Authority (125)

8,435.1

Totals

7,258.4

68.2

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Type **Totals** Services Travel Services Commodities Outlay Benefits Service PFT PPT NP Title 1102 AIDEA Rcpt 14.7 The amount on line 73000 reflects this component's increased contribution to DCCED's internal cost allocation plan. FY 08 Retirement Systems Rate Increases Inc 900.5 900.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1007 I/A Rcpts 246.9 1061 CIP Rcpts 22.5 1102 AIDEA Rcpt 631.1 Retirement systems rate increases applicable to this component: \$900.5

1,054.1

38.9

15.5

0.0

0.0

66

0

0

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	******	******	**** Changes Fro	om FY2007 Cc	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		J									
	ConfCom	287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		287.0										
	Subtotal	287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0
*	******	******	****** Changes I	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*******	******	****		
	Subtotal	287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	******* Changes	From FY2007	7 Manageme	nt Plan To FY2008	Governor ***	******	******	***		
Delete Repairs to	the Heating	Ventilation Air Co	onditioning System									
•	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-50.0										
Delete one-time of	costs for repair	rs to the heating ver	ntilation air conditionir	ng system.								
	Totals	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Change Record Title	Trans Type		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
**	******	******	Changes Froi	n FY2007 C	onference Co	mmittee To FY2007	Authorized	*****	******	*****		
Conference Cor	mmittee											
	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	s 1,0	67.1										
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
	*******	*******	** Changes F	rom FY2007	Authorized	To FY2007 Managen	nent Plan **	******	*******	****		
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
	******	*******	*** Changes I	From FY200	7 Managemei	nt Plan To FY2008 G	Governor ***	******	******	****		
	Totals	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title	.,,,,											
****	******	*****	**** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Comi	mittee		J									
	ConfCom	3,504.1	0.0	164.5	3,181.6	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		71.9										
1004 Gen Fund	1	98.6										
1007 I/A Rcpts	3	50.0										
1061 CIP Rcpts	1,5	62.8										
1062 Power Proj	1,0	56.5										
1074 Bulk Fuel '		53.7										
1108 Stat Desig	2	10.6										
	Subtotal	3,504.1	0.0	164.5	3,181.6	48.0	10.0	100.0	0.0	0	0	0
**	******	******	****** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	******	******	****		
	Subtotal	3,504.1	0.0	164.5	3,181.6	48.0	10.0	100.0	0.0	0	0	0
Ė	******	*****	****** Changes	From FY2007	7 Managemei	nt Plan To FY2008	Governor **	******	******	***		
FY 08 Internal Dep	ot Cost Increa	se due to Retire										
	Inc	233.9	0.0	0.0	233.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0								-	•	-
1061 CIP Ropts		29.0										
1062 Power Proj		87.9										
,												
The amount on lin	e 73000 reflects	s this component's	s increased contribut	on to AIDEA/AE	A components.							
	Totals	3,738.0	0.0	164.5	3,415.5	48.0	10.0	100.0	0.0	0	0	0

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	******	******	**** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*******	******	*****		
Conference Com	nmittee		3									
	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	00.7										
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
;	*******	******	****** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	*******	******	****		
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2007	7 Manageme	nt Plan To FY2008	Governor **	******	******	***		
Technical Assist	ance Program f	or Bulk Fuel Ta	ınk Farm Operator		J							
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30	00.0										
will include ongo	ing, facility-specif	ic training. Techr		training helps red	duce long-term	aintenance and repair i repair and replacemen						
	Totals	400.7	0.0	0.0	400.7	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
***	*****	*****	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	*****	*****		
Conference Com			_									
1089 Power Cos	ConfCom st 25	25,294.0 ,294.0	0.0	0.0	160.0	0.0	0.0	25,134.0	0.0	0	0	0
	Subtotal	25,294.0	0.0	0.0	160.0	0.0	0.0	25,134.0	0.0	0	0	0
•	******	******	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	******	*******	****		
	Subtotal	25,294.0	0.0	0.0	160.0	0.0	0.0	25,134.0	0.0	0	0	0
	*****	******	******** Changes	From FY200	7 Managemei	nt Plan To FY2008	Governor **	******	*****	***		
Power Cost Equa	alization Progr	ram Grants	Onango	, , , , , , , , , , , , , , , , , , , ,	· manageme.	10 1 12000	Covernor					
1089 Power Cos	Inc	866.0 866.0	0.0	0.0	0.0	0.0	0.0	866.0	0.0	0	0	0
Increase funding Equalization prog		Cost Equalization	grant program from \$	\$25,294.0 to \$26,	000.0. The resu	ult of this increase is to	fully fund the Po	ower Cost				
FY 08 Internal De	ept Cost Incre	ase due to Retir	ement Systems Ra	ite Increases								
1089 Power Cos	Inc	13.0 13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
			's increased contribut	tion to AIDEA/AE	A components.							
	Totals	26,173.0	0.0	0.0	173.0	0.0	0.0	26,000.0	0.0	0	0	0

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	*****	*****	**** Changes Fro	om FY2007 Co	onference Cor	nmittee To FY200	7 Authorized	*****	******	*****		
Conference Com		4= 040 =	4 = 00 0	440.0		400.0				4.0	•	
1002 Fed Rcpts 1004 Gen Fund 1108 Stat Desig 1156 Rcpt Svcs	1,0 4,0	17,048.5 200.0 000.0 000.0 848.5	1,700.2	418.0	14,741.8	180.0	8.5	0.0	0.0	18	0	1
	Subtotal	17,048.5	1,700.2	418.0	14,741.8	180.0	8.5	0.0	0.0	18	0	1
*	******	******	****** Changes	From FY2007	Authorized T	o FY2007 Manage	ement Plan *	******	*******	****		
	Subtotal	17,048.5	1,700.2	418.0	14,741.8	180.0	8.5	0.0	0.0	18	0	1
ADN 840140 Delet	te Long-Term PosAdj temporary AK F	Temp Position A 0.0 Regional Brand Co	K Regional Brand 0.0 ordinator position(P	Coordinator (P 0.0	CN 08-0320) E: 0.0	t Plan To FY2008 stablished by Revis 0.0 sed program in fiscal y 0.0	ed Program 0.0	0.0 on expired	0.0	0	0	-1 0
1156 Rcpt Svcs	SaiAuj	3.5	3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	increase from \$	8835/mo to \$851/m	nth applicable to this	component: \$3.5	j							
FY 08 Internal De 1156 Rcpt Svcs	ept Cost Increa	6.4 6.4	ement Systems Ra 0.0	te Increases 0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
The amount on lir	ne 73000 reflect	s this component's	s increased contributi	on to DCCED's i	nternal cost alloc	cation plan.						
FY 08 Retirement	Inc	e Increases 233.3 233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement system	ms rate increase	es applicable to th	is component: \$233	.3								
	Totals	17,291.7	1,937.0	418.0	14,748.2	180.0	8.5	0.0	0.0	18	0	0

Component: Banking and Securities (2808) **RDU:** Banking and Securities (536)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
***	******	*****	***** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	******	*****	*****		
Conference Com	ConfCom	2,142.1	1,546.1	89.1	437.5	9.4	60.0	0.0	0.0	19	0	0
1156 Rcpt Svcs	2,1	42.1										
	Subtotal	2,142.1	1,546.1	89.1	437.5	9.4	60.0	0.0	0.0	19	0	0
			******** Changes			To FY2007 Manage	ement Plan **	******	*******	****		
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position is being	transfered to the	Office of Econor	mic Development in A	nchorage to pro	note Alaskan se	eafood.						
	Subtotal	2,142.1	1,546.1	89.1	437.5	9.4	60.0	0.0	0.0	18	0	C
	*****	*****	****** Changes	From FY2007	Managemen	nt Plan To FY2008	Governor ***	******	******	****		
Line item transfe	r to bring pers	onal services v	within vacancy fac	tor guidelines						_		_
Line item transfe	LIT	0.0	9.0 n vacancy factor guid	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
				ieiiries.								
FY 08 Health Insu	urance Increase SalAdi	es for Exempt E 0.2	Employees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1156 Rcpt Svcs	JaiAuj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	Ü
Health insurance	increase from \$8	835/mo to \$851/n	nth applicable to this	component: \$0.2								
FY 08 Internal De	pt Cost Increa	se due to Retir	ement Systems Ra	te Increases								
	Inc	46.0 46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs				on to DOCEDIa in		antino plan						
rne amount on iii	ne 73000 reliects	s this component	s increased contributi	ON TO DCCED'S II	ilemai cost allo	cation plan.						
FY 08 Retirement			240.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	Inc 2	219.1 219.1	219.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Retirement syste	ms rate increase	es applicable to th	nis component: \$219.	.1								
	Totals	2,407.4	1,774.4	89.1	483.5	9.4	51.0	0.0	0.0	18	0	0

Dept of Commerce, Community, & Economic Development

Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

Trans Personal Capital **Grants &** Misc./Debt **Positions Change Record** Services Travel Services Commodities Outlav **Benefits** Service PFT PPT Type Totals NP Title ********** *********** Changes From FY2007 Conference Committee To FY2007 Authorized **Conference Committee** ConfCom 341.6 292.4 17.7 31.5 0.0 0.0 3 1156 Rcpt Svcs 341.6 Subtotal 341.6 292.4 17.7 31.5 0.0 0.0 0.0 0.0 3 ADN 870048 Transfer Needed to Bring Personal Services within Vacancy Guidelines LIT 75.0 0.0 0.0 0.0 0.0 0 0 0 Line item transfer to bring personal services within vacancy factor guidelines. Transfer PCN 08-2214 from Community Development Quota Program to Office of Economic Development 0.0 0.0 0.0 0.0 0.0 -1 0 0 Position is being transfered to the Office of Economic Development in Kodiak to promote Alaskan seafood. Subtotal 341.6 217.4 17.7 106.5 0.0 0.0 0.0 0.0 2 0 0 *********** FY 08 Health Insurance Increases for Exempt Employees 0.2 0.0 0.0 0.0 0.0 0.0 0.0 SalAdj 0.2 1156 Rcpt Svcs 0.2 Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2 FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases Inc 4.5 0.0 0.0 4.5 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund 4.5 The amount on line 73000 reflects this component's increased contribution to DCCED's internal cost allocation plan. **Fund Source Adjustment for Retirement Systems Increases** FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund 31.1 1156 Rcpt Svcs -31.1 Fund source change to correct unrealizeable fund sources. FY 08 Retirement Systems Rate Increases 31.1 31.1 0.0 0.0 0.0 0.0 0.0 0.0 Inc 1156 Rcpt Svcs 31.1 Retirement systems rate increases applicable to this component: \$31.1

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Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
	Totals	377.4	248.7	17.7	111.0	0.0	0.0	0.0	0.0	2	0	0

Dept of Commerce, Community, & Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
****	******	******	* Changes Froi	m FY2007 Co	onference Co	mmittee To FY20	007 Authorized	******	******	*****		
Conference Com 1156 Rcpt Svcs	ConfCom	5,923.9 23.9	3,822.2	187.5	1,819.7	59.2	35.3	0.0	0.0	53	0	0
ADN 870054 ETS 1156 Rcpt Svcs	chargeback fu Atrin	nding transferred 3.0 3.0	from Department 0.0	t of Administr 0.0	ation 3.0	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	5,926.9	3,822.2	187.5	1,822.7	59.2	35.3	0.0	0.0	53	0	0
	*****	******	****** Changes	From FY2007 A	uthorized To F	Y2007 Manager	nent Plan ***	******	*****	***		
ADN 870049 Trai	nsfer Needed	to Bring Personal	Services within V	acancy Guidelin	es							
	ЦТ	0.0	45.6	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfe	er to bring pers	sonal services within	vacancy factor guid	lelines.								
	Subtotal	5,926.9	3,867.8	187.5	1,777.1	59.2	35.3	0.0	0.0	53	0	0
	******	******	******* Changes	From FY2007	Management Pl	an To FY2008 G	Sovernor ****	******	*****	**		
Line item transfe	er to bring pe	ersonal services w			Ü							
	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfe	er to bring pers	sonal services within	vacancy factor guid	lelines.								
FY 08 Health Ins	urance Incre	ases for Exempt E	mplovees									
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	·	0.7										
Health insurance	e increase from	n \$835/mo to \$851/m	th applicable to this o	component: \$0.7								
FY 08 Internal De	ept Cost Incr	ease due to Retire	ement Systems Ra 0.0	te Increases	102.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		102.8	0.0	0.0	102.0	0.0	0.0	0.0	0.0	0	0	U

The amount on line 73000 reflects this component's increased contribution to DCCED's internal cost allocation plan.

Component: Insurance Operations (354) **RDU:** Insurance (116)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
FY 08 Retirement	Systems R	Rate Increases										
	Inc	541.0	541.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		541.0										
Retirement syste	ms rate incre	eases applicable to the	nis component: \$547	1.0								
	Totals	6,571.4	4,499.5	187.5	1,789.9	59.2	35.3	0.0	0.0	53	0	0

Dept of Commerce, Community, & Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
****	******	******	*** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	*****		
Conference Com	mittee		_									
	ConfCom	9,760.3	5,348.3	334.4	3,839.5	100.7	137.4	0.0	0.0	82	0	0
1007 I/A Rcpts		311.5										
1040 Surety Fnd		271.2										
1156 Rcpt Svcs	7	7,573.2										
1175 BLic&Corp	1	1,604.4										
ADN 870054 ETS	chargeback	funding transferred	d from Departme	nt of Administr	ation							
	Atrin	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		4.6										
1175 BLic&Corp		0.7										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	9,765.7	5,348.3	334.4	3,844.9	100.7	137.4	0.0	0.0	82	0	0
	******	******	****** Changes I	From FY2007	Authorized To F	Y2007 Manager	ment Plan ****	******	******	***		
	Subtotal	9,765.7	5,348.3	334.4	3,844.9	100.7	137.4	0.0	0.0	82	0	0
	*********				Management Pl	an To FY2008 C	Governor *****	*******	******	**		
Delete Maintena 1175 BLic&Corp	OTI	tions' Automate -100.0 0.0	ed Office Solution 0.0	s System 0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Delete one-time	e funding for mainte	nance of Corpora	tions' Automated Of	fice Solutions Sys	stem.							
FY 08 Health Ins 1040 Surety Fn 1156 Rcpt Svcs		s for Exempt Er 1.1 0.1 1.0	nployees 1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	ce increase from \$83	35/mo to \$851/mt	h applicable to this c	omponent: \$1.1								
FY 08 Internal D	Dept Cost Increas	e due to Retire 93.0	ment Systems Ra	te Increases 0.0	93.0	0.0	0.0	0.0	0.0	0	0	0
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Component: Corporations, Business and Professional Licensing (2360) **RDU:** Corporations, Business and Professional Licensing (117)

	Trans	,	Personal	······································			Capital	Grants &	Misc./Debt	Pc	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
1156 Rcpt Svcs		93.0										
The amount on lir	ne 73000 ref	flects this component	's increased contribu	ition to DCCED's	internal cost allo	ocation plan.						
FY 08 Retirement	Systems I	Rate Increases										
	Inc	729.4	729.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.9										
1040 Surety Fnd		13.3										
1156 Rcpt Svcs		634.3										
1175 BLic&Corp		50.9										
Retirement system	ms rate incre	eases applicable to th	nis component: \$729	9.4								
	Totals	10.489.2	6.078.8	334.4	3.837.9	100.7	137.4	0.0	0.0	82	0	0

Dept of Commerce, Community, & Economic Development

Component: Regulatory Commission of Alaska (2417) RDU: Regulatory Commission of Alaska (399)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
****	*****	*******	* Changes Fr	om FY2007 Co	nference Co	mmittee To FY2007	Authorized	******	******	*****		
Conference Comi 1004 Gen Fund 1141 RCA Rcpts	ConfCom	6,493.1 150.0 5,343.1	4,635.7	55.0	1,732.9	56.9	12.6	0.0	0.0	55	0	0
ADN 870054 ETS o 1141 RCA Rcpts	chargeback f Atrin	funding transferred 2.2 2.2	from Departme 0.0	nt of Administra 0.0	ation 2.2	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

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Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	6,495.3	4,635.7	55.0	1,735.1	56.9	12.6	0.0	0.0	55	0	0
*	******	*****		n FY2007	Authorized To FY	2007 Manager	ment Plan *****	******	*****	***		
	PosAdj	0.0	8-#018 and 08-#019 0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
I wo new adminis	strative clerk III pos	itions are needed to	assist the Regulatory	Commission	n of Alaska Commissi	oners. PCNs 08-	#018 and 08-#019.					
	Subtotal	6,495.3	4,635.7	55.0	1,735.1	56.9	12.6	0.0	0.0	57	0	0
**************************************										**		
Line item transfe	r to bring person	nal services withi 0.0	n vacancy factor g 70.0	uidelines 0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfe	r to bring personal	services within vac	cancy factor guideline	S.								
Delete Small Hyd	orelectric Licens	sing Program -150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150		0.0	0.0	130.0	0.0	0.0	0.0	0.0	O	O	U
Delete one-time f	funding for small hy	droelectric licensing	g program.									
Fund Source Adj			ealth Insurance Inc									
1004 Gen Fund		0.0).2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	().2										

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Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Title Fund source cha	nge to correc	t unrealizeable fun	d sources									
	90 10 0000		a 00 a. 000.									
FY 08 Health Insu		•		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	2.0 0.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1.8										
Health insurance	increase from	1 \$835/mo to \$851/r	mth applicable to this	component: \$2.0								
FY 08 Internal De			rement Systems Ra		4= 0							•
1141 RCA Rcpts	Inc	15.8 15.8	0.0	0.0	15.8	0.0	0.0	0.0	0.0	0	0	0
The amount on lir	ne 73000 refle	ects this component	t's increased contribut	ion to DCCED's ir	nternal cost allo	cation plan.						
Fund Source Adj												
4004 O E I	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1141 RCA Rcpts		-18.9 18.9										
Fund source cha	nge to correc	t unrealizeable fun	d sources.									
FY 08 Retirement												
4004 O F	Inc	656.9	656.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1141 RCA Rcpts		18.9 638.0										
Retirement system	ms rate increa	ases applicable to the	his component: \$656	.9								
	Totals	7,020.0	5,364.6	55.0	1,530.9	56.9	12.6	0.0	0.0	57	0	0

Component: DCED State Facilities Rent (2472) RDU: DCED State Facilities Rent (411)

Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT PFT	ositions PPT	NP
**	******	*******	Changes Fr	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Cor	mmittee		_									
	ConfCom	962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		494.6 467.7										
	Subtotal	962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0
	******	********	*** Changes	From FY2007	Authorized 1	Го FY2007 Manage	ment Plan **	********	******	****		
	Subtotal	962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0
	******	*********	**** Changes	From FY2007	Managemen	t Plan To FY2008	Governor ***	*******	******	***		
	Totals	962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0

Dept of Commerce, Community, & Economic Development

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Type	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title												
****	******	********	* Changes From	FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	3,265.7	246.4	57.3	144.6	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts	3.062.7											
1003 G/F Match		76.1										
1004 Gen Fund		25.0										
1108 Stat Desig	•	101.9										
ADM 0700E4 ETC	aharaahaak fu	unding transferred t	fram Danarimani	of Administra	tion							
ADN 670034 E13	•	unding transferred f	•			0.0	0.0	0.0	0.0	0	0	^
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety,

\$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	3,266.9	246.4	57.3	145.8	12.1	8.0	2,797.3	0.0	3	0	0		
	******	*******	*** Changes F	hanges From FY2007 Authorized To FY2007 Management Plan ************************************										
	Subtotal	3,266.9	246.4	57.3	145.8	12.1	8.0	2,797.3	0.0	3	0	0		
		******	Changes	From FY2007	/lanagement Pla	n To FY2008 G	Sovernor ****	******	******	**				
FY 08 Health Ins 1002 Fed Rcpts 1003 G/F Match	SalAdj s	0.2 0.1 0.1	loyees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
Health insuranc	e increase from \$8	35/mo to \$851/mth a	pplicable to this c	omponent: \$0.2										
FY 08 Internal D	Inc	se due to Retireme 4.0 4.0	nt Systems Rat 0.0	e Increases 0.0	4.0	0.0	0.0	0.0	0.0	0	0	0		
The amount on	line 73000 reflects	this component's inc	reased contribution	on to DCCED's inte	ernal cost allocation	plan.								
Fund Source Ad 1002 Fed Rcpts 1004 Gen Fund	FndChg -2	etirement Systems 0.0 22.4 22.4	Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
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Dept of Commerce, Community, & Economic Development

Component: Alaska State Community Services Commission (2692)
RDU: Alaska State Community Services Commission (490)

Trans Personal Capital **Grants &** Misc./Debt **Positions** Outlay **Change Record** Type **Totals** Services Travel Services Commodities Benefits Service PFT PPT NP Title Fund source change to correct unrealizeable fund sources. FY 08 Retirement Systems Rate Increases 34.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1002 Fed Rcpts 22.4 1003 G/F Match 10.4 1108 Stat Desig 1.8 Retirement systems rate increases applicable to this component: \$34.6 **Totals** 3,305.7 281.2 57.3 149.8 12.1 8.0 2,797.3 0.0 3 0 0