

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,775.2	1,546.9	40.3	162.3	22.7	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		178.8										
1004 Gen Fund		1,596.4										
ADN 1-8-8028 ETS Chargeback Transfer 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										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of 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: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	1,775.8	1,546.9	40.3	162.9	22.7	3.0	0.0	0.0	18	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,775.8	1,546.9	40.3	162.9	22.7	3.0	0.0	0.0	18	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Transfer to Offset Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-35.6	35.6	0.0	0.0	0.0	0	0	0
Transfer Lease Funds to Governor's Office Leasing												
	Trout	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-19.2										
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		3.4										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$3.6												
	Subtotal	1,760.6	1,550.5	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,760.6	1,550.5	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Statehood Celebration Commission (2794)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1061 CIP Rcpts	ConfCom	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		73.2										
	Subtotal	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 1-8-8032 Transfer excess personal services funds to commission travel.												
	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	73.2	64.8	8.4	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Decrease Excess CIP Authorization												
1061 CIP Rcpts	Dec	-8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		-8.4										
FY 09 Health Insurance Increases for Exempt Employees												
1061 CIP Rcpts	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
	Subtotal	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	8,778.3	6,832.0	449.9	1,317.3	159.1	20.0	0.0	0.0	71	0	4
1004 Gen Fund		8,033.7										
1005 GF/Prgm		4.9										
1108 Stat Desig		95.0										
1175 BLic&Corp		644.7										
ADN 0188001 Natural Gas Pipeline (AGIA) CH 101 SLA 2007 (HB 177) CH 102 SLA 2007 sec 2 pg 44 l 25 (HB 95)												
	FisNot	132.8	78.6	8.0	18.2	8.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund		132.8										
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration												
	Atrin	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of 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: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	8,932.4	6,910.6	457.9	1,356.8	167.1	40.0	0.0	0.0	71	0	4
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Transfer of vacant PCNs from OMB.												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two vacant PCNs from OMB. PCNs will be used for gas pipeline activities outlined in the fiscal note for CH 22 SLA 2007 (HB177) that identified the need for three positions and that was appropriated in CH 28 SLA 2007 sec 2 page 44 line 25. After transfer of the two OMB positions, one new PCN is created to complete the staffing requirement as outlined in the fiscal note.												
Increase PFT to reflect positions described in Ch 22, SLA 2007 (HB 177) Natural Gas Pipeline Project fiscal note.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Creating one new position for gas pipeline activities.												
ADN 1-8-8033 Transfer funds to meet personal services expenditures												
	LIT	0.0	18.0	0.0	0.0	-8.0	-10.0	0.0	0.0	0	0	0
	Subtotal	8,932.4	6,928.6	457.9	1,356.8	159.1	30.0	0.0	0.0	74	0	4
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Atrin	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Transfer Trade Funds from DCCED												
1004 Gen Fund	Atrin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to Governor's Office to promote trade activities.												
FY09 Funding for Ch. 22, SLA 2007 AGIA (HB 177) Fiscal Note												
1004 Gen Fund	Inc	352.2	290.0	12.0	38.2	12.0	0.0	0.0	0.0	0	0	0
Balance of funding required for full year AGIA activities.												
Reduce first year of equipment funding for Ch. 22, SLA 2007 AGIA (HB 177) Fiscal Note												
1004 Gen Fund	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$14.0												
Subtotal		9,351.6	7,232.6	469.9	1,468.0	171.1	10.0	0.0	0.0	74	0	4
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		9,351.6	7,232.6	469.9	1,468.0	171.1	10.0	0.0	0.0	74	0	4

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	396.0	282.0	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		396.0										
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of 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: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	396.5	282.0	0.0	75.5	39.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 1-8-8034 Transfer funds to reflect anticipated expenditures.												
	LIT	0.0	-33.7	0.0	30.0	3.7	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to services and commodities to reflect anticipated expenditures. The funding is available in personal services due to a position change from full-time to part-time and the funding is needed for increased services (contractual) and commodities costs.												
Reduce full-time position to part-time.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	Subtotal	396.5	248.3	0.0	105.5	42.7	0.0	0.0	0.0	3	1	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR,

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Delete Part-time Position												
	Dec	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-41.1										
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.7												
	Subtotal	356.5	207.9	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	356.5	207.9	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 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										
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	910.9	755.9	42.2	100.8	12.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		910.9										
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration												
	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of 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: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	913.5	755.9	42.2	103.4	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	913.5	755.9	42.2	103.4	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Increase Funding to Offset Anticipated Expenditures												
	Inc	26.6	16.6	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.7										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.7												
	Subtotal	943.4	774.2	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	943.4	774.2	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Arctic National Wildlife Refuge (797)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
ADN 1-8-8005 ANWR Oil & Gas Development Sec 52(b) Ch 159 SLA 2004 P108 L13 (SB283) lapses 6/30/09												
	ReAprop	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
1156 Rcpt Svcs		38.9										
FY2008 balance of multi-year operating appropriation for ANWR oil and gas development, states' rights advocacy, and national and international marketing and development of Alaska's resources and products, ending 6/30/2009.												
Subtotal		62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Delete Arctic National Wildlife Refuge Funding												
	OTI	-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.4										
1156 Rcpt Svcs		-38.9										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Executive Contingency Appropriation (2550)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
ADN 1-7-8116 Executive Operations Sec 51 Ch 30 SLA 2007 P172 L10 (SB53)	ReAprop	1,849.0	0.0	0.0	1,849.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,849.0										
Reappropriation of FY2007 Office of the Governor unexpended and unobligated GF balances.												
	Subtotal	1,849.0	0.0	0.0	1,849.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,849.0	0.0	0.0	1,849.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Delete Executive Contingency Funding	OTI	-1,849.0	0.0	0.0	-1,849.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,849.0										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: AK Resources Marketing and Development (2774)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
ADN 1-8-8004 AK Resources & Development Sec 32 Ch 159 SLA 2004 P91 L22 (SB283) lapses 6/30/09												
	ReAprop	473.6	0.0	0.0	473.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		473.6										
FY2008 balance of multi-year operating appropriation for national and international marketing and development of Alaska's resources and products ending 6/30/2009.												
	Subtotal	473.6	0.0	0.0	473.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	473.6	0.0	0.0	473.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Delete Alaska Resources Marketing and Development Funding												
	OII	-473.6	0.0	0.0	-473.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-473.6										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Alaska Energy and Endangered Species Act Issues (2872)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
ADN 1-7-8115 Alaska Energy and Endangered Species Act Issues Sec 22 Ch 30 SLA 2007 P153 L3 (SB53)												
1004 Gen Fund	ReAprop	506.1	0.0	0.0	506.1	0.0	0.0	0.0	0.0	0	0	0
		506.1										
FY2007 balance of \$506,160.11 of the appropriation made to DCCED in sec. 6(b), ch. 13, SLA 2006, is reappropriated for state gas pipeline development and marketing of North Slope natural gas, Alaska energy issues, and Endangered Species Act issues, ending 6/30/2008.												
	Subtotal	506.1	0.0	0.0	506.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	506.1	0.0	0.0	506.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Delete Alaska Energy and Endangered Species Act Issues Funding												
1004 Gen Fund	OTI	-506.1	0.0	0.0	-506.1	0.0	0.0	0.0	0.0	0	0	0
		-506.1										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 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										
ADN 1-8-8027 Public Building Fund (PBF) Chargeback Transfer from Department of Administration												
	Atrin	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22 - 29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; Education, \$31.9; Fish and Game, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
	Subtotal	406.6	0.0	0.0	406.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	406.6	0.0	0.0	406.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer Funds for Additional Lease Space in Fairbanks State Office Building												
	Trin	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
Transfer FY2007 general fund increment received in the Division of Elections for Fairbanks office additional space.												
	Subtotal	422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1004 Gen Fund	ConfCom	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
		428.0										
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer Funds for Additional Lease Space for Human Rights Commission												
1004 Gen Fund	Trin	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
		19.2										
	Subtotal	447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,043.6	1,928.0	7.0	94.6	9.0	5.0	0.0	0.0	19	0	0
1004 Gen Fund		2,043.6										
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration												
	Atrin	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
<p>Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.</p>												
	Subtotal	2,049.1	1,928.0	7.0	100.1	9.0	5.0	0.0	0.0	19	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Transfer vacant PCNs to Executive Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Transfer two vacant PCNs to Executive Office. PCNs will be used for gas pipeline activities outlined in the fiscal note for CH 22 SLA 2007 (HB177) CH 28 SLA 2007 sec 2 pg 44 l 25 which identifies the need for 3 positions. Transfer of the two OMB positions will result in only one new PCN being established for the gasline activities.</p>												
	Subtotal	2,049.1	1,928.0	7.0	100.1	9.0	5.0	0.0	0.0	17	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										

Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 09 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.4										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$3.4												
Subtotal		2,055.9	1,931.4	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		2,055.9	1,931.4	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,005.5	2,261.9	45.4	654.4	43.8	0.0	0.0	0.0	29	0	13
1004 Gen Fund		2,434.7										
1061 CIP Rcpts		570.8										
ADN 1-8-8028 ETS Chargeback Transfer from Department of Administration												
	Atrin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of 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: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	3,015.5	2,261.9	45.4	664.4	43.8	0.0	0.0	0.0	29	0	13
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 1-8-8035 Transfer excess CIP funds from personal services.												
	LIT	0.0	-29.1	29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
A legislative change in how the PERS cost increase was funded in the FY 2008 budget left excess CIP authorization in the personal services line item. The CIP authorization may only be used for certain positions within the division so the excess is transferred to travel.												
Increase PFT to reflect new HAVA program assistant position.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	3,015.5	2,232.8	74.5	664.4	43.8	0.0	0.0	0.0	30	0	13
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										

Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR,

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Transfer Lease Funds to State Facilities Rent Component												
	Trout	-16.3	0.0	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
Transfer into the leasing component the additional lease funds received in FY2007 for Fairbanks regional office.												
Increase Elections Operating Base to Offset Increased Workload												
	Inc	521.9	392.0	0.0	129.9	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		521.9										
Federal and State mandates, combined with heightened public awareness and scrutiny has increased division workload beyond current staffing level. Contractual increase reflects licensing, postage and lease increases.												
Reduce CIP Receipts												
	Dec	-41.5	-12.4	-29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-41.5										
Reduce excess CIP receipt authorization.												
Statewide Primary and General Elections Funding												
	Inc	3,670.8	746.1	42.9	2,761.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund		3,670.8										
Increment includes 2736.5 on-year increment, 720.0 SB172 fiscal note, and 160.6 in additional temps needed for presidential year election activity, 37.2 increased postage rates and 16.5 increased polling place rental costs.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1061 CIP Rcpts		1.8										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$5.9												
	Subtotal	7,162.5	3,364.4	88.3	3,545.8	151.2	12.8	0.0	0.0	33	0	42
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	7,162.5	3,364.4	88.3	3,545.8	151.2	12.8	0.0	0.0	33	0	42

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Unallocated Reduction (2548)
RDU: Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
ADN 1-8-8011 First FY2008 Fuel/Utility Cost Increase Funding												
	OthApr	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										
Pursuant to sec. 22 (a) and (c), ch. 28, SLA 2007, pg 71-73, \$12,000,000 is available to distribute to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period June 1 - July 31, 2007 was \$72.52/barrel per the Department of Revenue, \$12.80 (32.5%) above the Spring 2007 Forecast amount of \$54.72.												
ADN 1-8-xxxx Second FY2008 Fuel/Utility Cost Increase Funding												
	OthApr	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										
Pursuant to sec. 22 (b) and (c), ch. 28, SLA 2007, pg 71-73, \$12,000,000 is available to distribute to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - December 1, 2007 was \$XXXX/barrel per the Department of Revenue, \$XXXXX (XXX%) above the Spring 2007 Forecast amount of \$54.72.												
ADN 1-8-8012 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration												
	Atrout	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 1-8-8013 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections												
	Atrout	-202.5	0.0	0.0	-202.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-202.5										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 1-8-8014 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Education												
	Atrout	-82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.2										

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Unallocated Reduction (2548)
RDU: Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

ADN 1-8-8015 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation

	Atrout	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.4										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

ADN 1-8-8016 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game

	Atrout	-111.6	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.6										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

ADN 1-8-8017 First FY2008 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										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Unallocated Reduction (2548)
RDU: Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 1-8-8018 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor												
	Atrot	-61.4	0.0	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.4										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 1-8-8019 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs												
	Atrot	-470.4	0.0	0.0	-470.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-470.4										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 1-8-8020 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources												
	Atrot	-88.2	0.0	0.0	-88.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.2										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 1-8-0821 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Public Safety												
	Atrot	-107.1	0.0	0.0	-107.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-107.1										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Unallocated Reduction (2548)
RDU: Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

ADN 1-8-8023 and 8022 First FY2008 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation

Atrot	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9,000.0											

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

ADN 1-8-8024 First FY2008 Fuel/Utility Cost Increase Funding Distribution to University of Alaska

Atrot	-1,320.0	0.0	0.0	-1,320.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,320.0											

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Subtotal	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** **Changes From FY2008 Authorized To FY2008 Management Plan** *****

Subtotal	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

Remove the Second FY2008 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	0	0
1004 Gen Fund	-12,000.0											

Funding will be, but has not yet been, transferred to departments for the second distribution of FY2008 fuel/utility cost increase funding.

FY2009 First and Second Fuel/Utility Cost Increase Funding

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Unallocated Reduction (2548)
RDU: Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	OTI	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
		24,000.0										
As has been done for the last two years, funding is added to the Governor's Office to distribute to departments based upon the year-to-date price of oil.												
	Subtotal	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Transfer to new component												
1004 Gen Fund	Trout	-24,000.0	0.0	0.0	-24,000.0	0.0	0.0	0.0	0.0	0	0	0
		-24,000.0										
Transfer to new fuel/utility specific RDU and component.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Fuel Branch-wide Unallocated (2901)
RDU: Fuel Branch-wide Unallocated (558)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Executive Branch Funding to Distribute for Fuel and Utility Cost Increases												
	Inc	7,100.0	0.0	0.0	7,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,100.0										
<p>The \$24 million that was provided to offset increased fuel and utility costs was insufficient in FY08. the same amount is included in the FY09 budget. Four departments requested additional funding in the FY08 supplemental bill: Corrections, \$623.1; Public Safety, \$568.1 ; Transportation, \$3,560.6 ; and the University, \$2,317.9; for a total of \$7,069.7.</p> <p>Additional funding is requested as it is likely that the cost increases will continue in FY09.</p>												
Transfer to new component												
	Trin	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
Transfer from the Agencywide Reductions RDU / Unallocated Reduction component to new fuel/utility specific RDU and component.												
Totals		31,100.0	0.0	0.0	31,100.0	0.0	0.0	0.0	0.0	0	0	0