

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Legislative Audit (773)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,142.3	2,877.6	75.0	149.7	20.0	20.0	0.0	0.0	37	0	0
1004 Gen Fund		2,892.3										
1007 I/A Rcpts		250.0										
<b>Carry Forward for Legislative Audit Sec 48(i), Ch 159, SLA 2004 (SB283)</b>												
	ReAprop	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.9										
Lapses June 30, 2005.												
<b>Carry Forward for Sunset and Performance Audits, Sec 48(a), Ch 159 SLA 2004 (SB 283)</b>												
	ReAprop	118.4	0.0	0.0	118.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.4										
Lapses June 30, 2005.												
<b>Subtotal</b>		<b>3,545.6</b>	<b>3,162.5</b>	<b>75.0</b>	<b>268.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>3,545.6</b>	<b>3,162.5</b>	<b>75.0</b>	<b>268.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
Health insurance increases applicable to this component.												
<b>Subtotal</b>		<b>3,580.3</b>	<b>3,197.2</b>	<b>75.0</b>	<b>268.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>3,580.3</b>	<b>3,197.2</b>	<b>75.0</b>	<b>268.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Legislative Finance (774)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	3,837.3	3,490.8	77.9	160.6	33.0	75.0	0.0	0.0	42	12	0
		3,837.3										
<b>Carry Forward for SFin PERS/TRS Legislative Task Force Sec 48(e), Ch 159, SLA 2004</b>												
1004 Gen Fund	ReAprop	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
		20.0										
Lapses June 30, 2005.												
<b>Carry Forward for Sen Finance Comm. Sec 48(g), Ch 159, SLA 2004 (SB 283)</b>												
1004 Gen Fund	ReAprop	282.0	0.0	0.0	282.0	0.0	0.0	0.0	0.0	0	0	0
		282.0										
Lapses June 30, 2005.												
<b>Carry Forward for House Finance Comm. Sec 48(h), Ch 159, SLA 2004 (SB 283)</b>												
1004 Gen Fund	ReAprop	133.2	0.0	0.0	133.2	0.0	0.0	0.0	0.0	0	0	0
		133.2										
Lapses June 30, 2005.												
<b>Subtotal</b>												
		<b>4,272.5</b>	<b>3,490.8</b>	<b>77.9</b>	<b>595.8</b>	<b>33.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>12</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>												
		<b>4,272.5</b>	<b>3,490.8</b>	<b>77.9</b>	<b>595.8</b>	<b>33.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>12</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
1004 Gen Fund	SalAdj	102.5	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		102.5										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department  
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06  
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06  
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Legislative Finance (774)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
Health insurance increases applicable to this component.												
<b>Subtotal</b>		<b>4,417.7</b>	<b>3,636.0</b>	<b>77.9</b>	<b>595.8</b>	<b>33.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>12</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>4,417.7</b>	<b>3,636.0</b>	<b>77.9</b>	<b>595.8</b>	<b>33.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>12</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Committee Expenses (775)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	922.4	218.4	60.0	619.0	15.0	10.0	0.0	0.0	2	0	0
		922.4										
<b>Carry Forward for Committee Expenses Sec 48(i), Ch 159, SLA 2004 (SB 283)</b>												
1004 Gen Fund	ReAprop	1,115.8	0.0	0.0	1,115.8	0.0	0.0	0.0	0.0	0	0	0
		1,115.8										
Lapses June 30, 2005.												
<b>Carry Forward for Contracts with DNR and ADFG re Navigable Water &amp; RS 2477 Rights of Way Assertions Sec 62(a)Ch 82SLA03</b>												
1004 Gen Fund	OthApr	315.7	0.0	0.0	315.7	0.0	0.0	0.0	0.0	0	0	0
		315.7										
Lapses June 30, 2005.												
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	<b>Subtotal</b>	<b>2,353.9</b>	<b>218.4</b>	<b>60.0</b>	<b>2,050.5</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<hr/>												
	<b>Subtotal</b>	<b>2,353.9</b>	<b>218.4</b>	<b>60.0</b>	<b>2,050.5</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.8										
Health insurance increases applicable to this component.												
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	<b>Subtotal</b>	<b>2,356.7</b>	<b>221.2</b>	<b>60.0</b>	<b>2,050.5</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>2,356.7</b>	<b>221.2</b>	<b>60.0</b>	<b>2,050.5</b>	<b>15.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Legislature State Facilities Rent (2485)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
		124.6										
<b>Carry Forward for Rent Sec 48(i), Ch 159, SLA 2004 (SB 283)</b>												
1004 Gen Fund	ReAprop	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
		1.2										
Lapses June 30, 2005.												
<b>ADN# 33-5-0020 FY2005 Lease Funding Transferred to Legislature/LEG State Facilities Rent</b>												
1004 Gen Fund	Atrin	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
		8.6										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 33-5-0020 FY2005 Lease Administration Funding Transferred to Legislature/LEG State Facilities Rent</b>												
1004 Gen Fund	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
		0.8										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>Subtotal</b>		<b>135.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Legislature State Facilities Rent (2485)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>135.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subport Storage Rental Cost and Increased Facility Rent</b>												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Subport storage rent is 9.6 and increased facility rent charges are 10.4.												
	<b>Subtotal</b>	<b>155.2</b>	<b>0.0</b>	<b>0.0</b>	<b>155.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	<b>Totals</b>	<b>155.2</b>	<b>0.0</b>	<b>0.0</b>	<b>155.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Ombudsman (790)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	567.1	513.5	6.0	41.6	5.5	0.5	0.0	0.0	7	0	0
1004 Gen Fund		547.1										
1005 GF/Prgm		20.0										
<b>Carry Forward for Ombudsman Sec 48(i), Ch 159, SLA 2004 (SB 283)</b>												
	ReAprop	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
Lapses June 30, 2005.												
<b>Subtotal</b>		<b>580.7</b>	<b>513.5</b>	<b>6.0</b>	<b>55.2</b>	<b>5.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>580.7</b>	<b>513.5</b>	<b>6.0</b>	<b>55.2</b>	<b>5.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Health insurance increases applicable to this component.												
<b>Subtotal</b>		<b>601.1</b>	<b>533.9</b>	<b>6.0</b>	<b>55.2</b>	<b>5.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Ombudsman (790)  
**RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	601.1	533.9	6.0	55.2	5.5	0.5	0.0	0.0	7	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Salaries and Allowances (776)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	4,710.6	2,345.1	1,845.5	520.0	0.0	0.0	0.0	0.0	60	0	0
		4,710.6										
<b>Subtotal</b>		<b>4,710.6</b>	<b>2,345.1</b>	<b>1,845.5</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>4,710.6</b>	<b>2,345.1</b>	<b>1,845.5</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
1004 Gen Fund	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		38.5										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		56.2										
Health insurance increases applicable to this component.												
<b>Subtotal</b>		<b>4,805.3</b>	<b>2,439.8</b>	<b>1,845.5</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>4,805.3</b>	<b>2,439.8</b>	<b>1,845.5</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Administrative Services (780)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,987.1	5,804.5	111.6	1,583.4	284.6	203.0	0.0	0.0	63	39	0
1004 Gen Fund		7,860.6										
1005 GF/Prgm		21.5										
1007 I/A Rcpts		105.0										
<b>Subtotal</b>		<b>7,987.1</b>	<b>5,804.5</b>	<b>111.6</b>	<b>1,583.4</b>	<b>284.6</b>	<b>203.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>39</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>7,987.1</b>	<b>5,804.5</b>	<b>111.6</b>	<b>1,583.4</b>	<b>284.6</b>	<b>203.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>39</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Increase in Dept. of Administration rate for EPR - cost of PPT employees added</b>												
	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.0										
<b>Fund source switch to reflect anticipated activity</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		-2.5										
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.2										

Health insurance increases applicable to this component.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Administrative Services (780)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>8,248.2</b>	<b>5,993.6</b>	<b>111.6</b>	<b>1,655.4</b>	<b>284.6</b>	<b>203.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>39</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	<b>Totals</b>	<b>8,248.2</b>	<b>5,993.6</b>	<b>111.6</b>	<b>1,655.4</b>	<b>284.6</b>	<b>203.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>39</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Session Expenses (782)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,702.7	5,315.0	256.3	847.2	204.2	80.0	0.0	0.0	0	210	0
1004 Gen Fund		6,610.3										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>6,702.7</b>	<b>5,315.0</b>	<b>256.3</b>	<b>847.2</b>	<b>204.2</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>6,702.7</b>	<b>5,315.0</b>	<b>256.3</b>	<b>847.2</b>	<b>204.2</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Fund source switch to reflect anticipated activity</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
1005 GF/Prgm		-1.9										
1007 I/A Rcpts		-24.8										
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.9										
Health insurance increases applicable to this component.												
<b>Subtotal</b>		<b>6,915.5</b>	<b>5,527.8</b>	<b>256.3</b>	<b>847.2</b>	<b>204.2</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Session Expenses (782)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	6,915.5	5,527.8	256.3	847.2	204.2	80.0	0.0	0.0	0	210	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Council and Subcommittees (783)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,289.4	178.8	62.0	988.1	60.5	0.0	0.0	0.0	3	2	0
		1,289.4										
<b>Carry Forward for Joint Armed Services Committee per Sec. 48(b), Ch 159, SLA 2004</b>												
1004 Gen Fund	ReAprop	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
		49.3										
Lapses June 30, 2005.												
<b>Carry Forward: Council of State Govts Annual Mtg Expenses Sec 56(a)(1) Ch 82 SLA 2003 and Sec 81(c) Ch 1 SSSLA 2002</b>												
1004 Gen Fund	OthApr	472.6	0.0	0.0	472.6	0.0	0.0	0.0	0.0	0	0	0
		472.6										
Both appropriations lapse June 30, 2005.												
<b>Alaska Information Infrastructure Policy Leg Resolve 58 (HCR 32)</b>												
1004 Gen Fund	FisNot	58.0	44.2	13.8	0.0	0.0	0.0	0.0	0.0	0	1	0
		58.0										
Lapses June 30, 2005.												
<b>Subtotal</b>												
		<b>1,869.3</b>	<b>223.0</b>	<b>75.8</b>	<b>1,510.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>3</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Transfer position to Office of Victims Rights</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Correct position count by deleting two part-time positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<b>Subtotal</b>												
		<b>1,869.3</b>	<b>223.0</b>	<b>75.8</b>	<b>1,510.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
1004 Gen Fund	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.4										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Council and Subcommittees (783)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Health insurance increases applicable to this component.												
<b>Subtotal</b>		<b>1,884.3</b>	<b>238.0</b>	<b>75.8</b>	<b>1,510.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
*****		<b>Changes From FY2006 Governor To FY2006 Governor Amended</b>										*****
<b>Totals</b>		<b>1,884.3</b>	<b>238.0</b>	<b>75.8</b>	<b>1,510.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Legal and Research Services (2028)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,427.3	2,278.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
		2,427.3										
<b>Subtotal</b>		<b>2,427.3</b>	<b>2,278.0</b>	<b>12.5</b>	<b>88.8</b>	<b>42.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>15</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>2,427.3</b>	<b>2,278.0</b>	<b>12.5</b>	<b>88.8</b>	<b>42.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>15</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
1004 Gen Fund	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.2										
Health insurance increases applicable to this component.												
<b>Subtotal</b>		<b>2,496.4</b>	<b>2,347.1</b>	<b>12.5</b>	<b>88.8</b>	<b>42.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>15</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>2,496.4</b>	<b>2,347.1</b>	<b>12.5</b>	<b>88.8</b>	<b>42.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>15</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Select Committee on Ethics (2321)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	128.0	68.4	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
<b>Subtotal</b>		<b>128.0</b>	<b>68.4</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>128.0</b>	<b>68.4</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:</p> <p>Leave cash-in rates vary by department  Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06  Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06  SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.</p>												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Health insurance increases applicable to this component.</p>												
<b>Subtotal</b>		<b>130.9</b>	<b>71.3</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>130.9</b>	<b>71.3</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Office of Victims Rights (2769)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	481.6	423.6	4.5	51.5	2.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		153.0										
1171 PFD Crim		328.6										
<b>FY04 Carry Forward of PFD Felon Funds per Sec 23, Ch 158, SLA 2004</b>												
	ReAprop	84.4	0.0	0.0	84.4	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		84.4										
Lapses June 30, 2005.												
<b>Subtotal</b>		<b>566.0</b>	<b>423.6</b>	<b>4.5</b>	<b>135.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Transfer position from Council and Subcommittees</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>566.0</b>	<b>423.6</b>	<b>4.5</b>	<b>135.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Switch unrealizable PFD Criminal Funds to General Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.6										
1171 PFD Crim		-139.6										
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										

Health insurance increases applicable to this component.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Office of Victims Rights (2769)  
**RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>585.6</b>	<b>443.2</b>	<b>4.5</b>	<b>135.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	<b>Totals</b>	<b>585.6</b>	<b>443.2</b>	<b>4.5</b>	<b>135.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Legislative Operating Budget (796)  
**RDU:** Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	6,868.1	5,140.8	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0
		6,868.1										
<b>Subtotal</b>		<b>6,868.1</b>	<b>5,140.8</b>	<b>250.0</b>	<b>1,352.3</b>	<b>50.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>6,868.1</b>	<b>5,140.8</b>	<b>250.0</b>	<b>1,352.3</b>	<b>50.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
1004 Gen Fund	SalAdj	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		136.3										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		80.0										
Health insurance increases applicable to this component.												
<b>Subtotal</b>		<b>7,084.4</b>	<b>5,357.1</b>	<b>250.0</b>	<b>1,352.3</b>	<b>50.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>7,084.4</b>	<b>5,357.1</b>	<b>250.0</b>	<b>1,352.3</b>	<b>50.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>