

**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
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,479.9	1,228.9	35.3	194.0	21.7	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		159.0										
1004 Gen Fund		1,320.9										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		70.6										
<b>Statewide chargeback funding transferred from Department of Administration</b>												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
<b>Subtotal</b>												
		<b>1,555.0</b>	<b>1,303.9</b>	<b>35.3</b>	<b>194.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>1,555.0</b>	<b>1,303.9</b>	<b>35.3</b>	<b>194.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Restore investigative staff to address case backlog.</b>												
	Inc	179.2	160.2	5.0	10.0	1.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund		179.2										
Since FY03 the Commission lost 24% of its staff. Despite regulatory amendments, staff reorganization and other efforts to streamline processes, having fewer staff has resulted in a case backlog. In addition, in keeping with national trends relating to issues of discrimination, the Commission has seen a 45% increase in filings in the last year. Additional staff are required to address the delays experienced by Alaskans complaining of discrimination and the businesses against whom complaints are filed.												
<b>Transfer lease funds to leasing component.</b>												
	Trout	-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.1										
Transfer funds for office lease costs received in FY06 to leasing budget component.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		22.9										
Wage increases applicable to this component: \$24.3												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.6										
Health insurance increases applicable to this component: \$2.8												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		43.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$46.1												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	2.5	2.1	0.0	0.4	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
1002 Fed Rcpts		0.1										
1004 Gen Fund		2.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Subtotal</b>		<b>1,747.8</b>	<b>1,539.4</b>	<b>40.3</b>	<b>142.4</b>	<b>22.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>1,747.8</b>	<b>1,539.4</b>	<b>40.3</b>	<b>142.4</b>	<b>22.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**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		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>92.8</b>	<b>66.0</b>	<b>13.8</b>	<b>10.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN #0168001 Transfer of funds to contractual for RSA to DCCED</b>												
	LIT	0.0	-66.0	-13.8	82.8	-3.0	0.0	0.0	0.0	0	0	0
The Department of Commerce, Community, and Economic Development is providing the support required by the Statehood Celebration Commission.												
<b>Delete staff position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>		<b>92.8</b>	<b>0.0</b>	<b>0.0</b>	<b>92.8</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 Management Plan To FY2007 Governor *****												
<b>Statehood Celebration Commission transferred to the DCCED/Exec. Administration &amp; Development/Office of Econ. Development</b>												
1004 Gen Fund	Atrout	-92.8	0.0	0.0	-92.8	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Commemorative Coin Commission (2795)  
**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
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
		44.6										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
<b>Subtotal</b>		<b>46.6</b>	<b>33.2</b>	<b>6.9</b>	<b>5.0</b>	<b>1.5</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 Authorized To FY2006 Management Plan *****												
<b>ADN #0168002 and #0168009 Transfer of funds to contractual for RSA to DCCED</b>												
	LIT	0.0	-33.2	-6.9	41.6	-1.5	0.0	0.0	0.0	0	0	0
The Department of Commerce, Community, and Economic Development is providing the support required by the Commemorative Coin Commission.												
<b>Delete staff position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>Subtotal</b>		<b>46.6</b>	<b>0.0</b>	<b>0.0</b>	<b>46.6</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 Management Plan To FY2007 Governor *****												
<b>Commemorative Coin Commission transferred to DCCED/Exec. Administration &amp; Development/Office of Econ. Development</b>												
1004 Gen Fund	Atrout	-46.6	0.0	0.0	-46.6	0.0	0.0	0.0	0.0	0	0	0
		-46.6										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,393.8	6,247.7	550.0	1,321.0	159.1	20.0	96.0	0.0	71	1	4
1004 Gen Fund		7,678.2										
1005 GF/Prgm		4.9										
1108 Stat Desig		95.0										
1175 BLic&Corp		615.7										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		380.4										
1175 BLic&Corp		6.3										
<b>ADN 0158078, Gas Pipeline, Sec 21(e) CH 3 FSSLA05 P108 L4 (SB 46), lapses 06/30/06</b>												
	ReAprop	480.0	0.0	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		480.0										
Balance of 500.0 appropriation for work related to the state gas pipeline and to bringing North Slope natural gas to market. Effective date 05/25/2005.												
<b>ADN 0158077, State Base Realignment and Closure Commission Sec 21(d) CH 3 FSSLA05 P108 L1 (SB 46), lapses 06/30/06</b>												
	ReAprop	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Balance of 1,000.0 appropriation for the activities of the Base Realignment and Closure Commission (BRAC) task force. Effective date 5/25/2005.												
<b>Statewide chargeback funding transferred from Department of Administration</b>												
	Atrin	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:  
 Administration; \$262.9  
 Commerce, Community, and Economic Development; \$28.6  
 Corrections; \$31.1  
 Education and Early Development; \$11.6  
 Environmental Conservation; \$37.7  
 Fish and Game; \$191.2  
 Office of the Governor; \$8.4  
 Health and Social Services; \$365.7  
 Labor and Workforce Development; \$185.7

**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
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
<b>Subtotal</b>		<b>9,564.7</b>	<b>6,634.4</b>	<b>550.0</b>	<b>2,105.2</b>	<b>159.1</b>	<b>20.0</b>	<b>96.0</b>	<b>0.0</b>	<b>71</b>	<b>1</b>	<b>4</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN #0168008 Transfer funds from grants to contractual.</b>												
LIT		0.0	0.0	0.0	96.0	0.0	0.0	-96.0	0.0	0	0	0
Correct line item of FY2005 OTI (World Trade Center grant) deletion in FY2006 budget.												
<b>Transfer in PFT from Lt. Governor's Office for Denali Commission staff position</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 01-0354X from Lt. Governor's Office for Denali Commission staff position. Funding will be through unbudgeted I/A receipts of 122.1. I/A receipts include 108.7 personal services and 13.4 travel.												
<b>Subtotal</b>		<b>9,564.7</b>	<b>6,634.4</b>	<b>550.0</b>	<b>2,201.2</b>	<b>159.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>1</b>	<b>4</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Delete Gas Pipeline Funding</b>												
OTI		-480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-480.0										
Delete FY06 authorization of the gas pipeline two year appropriation.												
<b>Delete Base Realignment and Closure Commission Funding</b>												
OTI		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Delete FY06 authorization of the two year BRAC appropriation.												
<b>Increase I/A receipts to fund Denali Commission staff position.</b>												
Inc		125.4	112.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.4										
Increase funding to offset anticipated expenses for international trade activities.												

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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	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Provide resources necessary to promote trade and international business opportunities for Alaskans.												
<b>Return PCN 01-017X to Full-time Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	167.1	167.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.1										
1007 I/A Rcpts		2.0										
1175 BLic&Corp		2.0										
Wage increases applicable to this component: \$167.1												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.2										
Health insurance increases applicable to this component: \$12.7												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		220.0										
1007 I/A Rcpts		3.8										
1175 BLic&Corp		3.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$227.6												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	13.1	11.3	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

**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
	Subtotal	9,580.6	7,165.1	563.4	1,673.0	159.1	20.0	0.0	0.0	73	0	4
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
	Totals	9,580.6	7,165.1	563.4	1,673.0	159.1	20.0	0.0	0.0	73	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		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	363.8	267.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0
		363.8										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		16.0										
<b>Subtotal</b>		<b>379.8</b>	<b>283.5</b>	<b>0.0</b>	<b>57.3</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>379.8</b>	<b>283.5</b>	<b>0.0</b>	<b>57.3</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer funds to offset anticipated expenditures.</b>												
	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
Wage increases applicable to this component: \$5.1												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Health insurance increases applicable to this component: \$0.7												
<b>FY 07 Retirement Systems Cost Increase</b>												
1004 Gen Fund	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$9.7												
<b>Risk Management Self-Insurance Funding Increase</b>												
1004 Gen Fund	Inc	0.5	0.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
		0.5										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general

**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
liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	<b>Subtotal</b>	<b>395.8</b>	<b>282.4</b>	<b>0.0</b>	<b>74.4</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
	***** Changes From FY2007 Governor To FY2007 Governor Amended *****											
	<b>Totals</b>	<b>395.8</b>	<b>282.4</b>	<b>0.0</b>	<b>74.4</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**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		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
		710.0										
<b>Subtotal</b>		<b>710.0</b>	<b>0.0</b>	<b>0.0</b>	<b>710.0</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 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>710.0</b>	<b>0.0</b>	<b>0.0</b>	<b>710.0</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 Management Plan To FY2007 Governor *****												
<b>Subtotal</b>		<b>710.0</b>	<b>0.0</b>	<b>0.0</b>	<b>710.0</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 FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>710.0</b>	<b>0.0</b>	<b>0.0</b>	<b>710.0</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**  
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		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>ADN 0148063, ANWR Oil &amp; Gas Development Sec 52(b) CH159 SLA04 P108 L13 (SB283) lapses 06/30/09</b>												
	ReAprop	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
1156 Rcpt Svcs		0.8										
FY 2006 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.												
<b>ADN 0158049, ANWR Development, Sec 8(a) CH6 SLA05 P 12 L1 (SB 98) lapses 06/30/06</b>												
	ReAprop	274.8	0.0	0.0	274.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		274.8										
FY 2006 balance of 375.0 multi-year operating appropriation for direct support of national efforts to open the Coastal Plain of ANWR for oil and gas exploration and development. Effective date 4/8/2005, ending 6/30/2006.												
<b>ADN 0158076, ANWR Development, Sec 21(a) CH3 FSSLA05 P107 L21 (SB 46) lapses 06/30/06</b>												
	ReAprop	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
FY 2006 balance of 125.0 multi-year operating appropriation for direct support of national efforts to open the Coastal Plain of ANWR for oil and gas exploration and development and other oil and gas and natural resource development projects. Effective date 5/25/2005, ending 6/30/2006.												
<b>Subtotal</b>		<b>454.6</b>	<b>0.0</b>	<b>0.0</b>	<b>454.6</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 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>454.6</b>	<b>0.0</b>	<b>0.0</b>	<b>454.6</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 Management Plan To FY2007 Governor *****												
<b>Delete ANWR Development Funding</b>												
	OTI	-274.8	0.0	0.0	-274.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.8										
Delete FY06 authorization of ANWR appropriation for opening Coastal Plain of ANWR for oil and gas exploration and development.												
<b>Delete ANWR Development and other natural resource development funding.</b>												
	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										

**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		
										PFT	PPT	NP
Delete FY06 authorization of ANWR appropriation for opening ANWR for oil and gas exploration and development, and other oil, gas and natural resource development projects.												
<b>Delete ANWR Oil &amp; Gas Development Funding</b>												
	OTI	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
1156 Rcpt Svcs		-0.8										
Delete FY06 authorization of multi-year appropriation ending 6/30/2009.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2007 Governor To FY2007 Governor Amended *****										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>ADN 0158097, Executive Operations, Sec 53 CH3 FSSLA05 P133 L26 (SB 46)</b>												
	ReAprop	1,697.8	0.0	0.0	1,697.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,697.8										
Reappropriation of FY2005 Office of the Governor unexpended and unobligated GF balances.												
<b>Subtotal</b>		<b>1,697.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,697.8</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 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>1,697.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,697.8</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 Management Plan To FY2007 Governor *****												
<b>Delete Executive Contingency Funding</b>												
	OTI	-1,697.8	0.0	0.0	-1,697.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,697.8										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>ADN 0148062, AK Resources &amp; Development, Sec 32, CH 159 SLA04 P91 L22 (SB 283) lapses 06/30/09.</b>												
ReAprop		688.2	0.0	0.0	688.2	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		688.2										
FY 2006 balance of multi-year operating appropriation for national and international marketing and development of Alaska's resources and products, ending 6/30/2009.												
<b>Subtotal</b>		<b>688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>688.2</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 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>688.2</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 Management Plan To FY2007 Governor *****												
<b>Delete AK Resource &amp; Development Funding</b>												
OTI		-688.2	0.0	0.0	-688.2	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-688.2										
Delete FY06 authorization of multi-year appropriation ending 6/30/2009.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
		387.6										
<b>Subtotal</b>		<b>387.6</b>	<b>0.0</b>	<b>0.0</b>	<b>387.6</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 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>387.6</b>	<b>0.0</b>	<b>0.0</b>	<b>387.6</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 Management Plan To FY2007 Governor *****												
<b>Subtotal</b>		<b>387.6</b>	<b>0.0</b>	<b>0.0</b>	<b>387.6</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 FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>387.6</b>	<b>0.0</b>	<b>0.0</b>	<b>387.6</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**  
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		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0
		167.7										
<b>Subtotal</b>		<b>167.7</b>	<b>0.0</b>	<b>0.0</b>	<b>167.7</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 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>167.7</b>	<b>0.0</b>	<b>0.0</b>	<b>167.7</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 Management Plan To FY2007 Governor *****												
<b>Transfer of funds for Human Rights Commission lease costs.</b>												
1004 Gen Fund	Trin	62.1	0.0	0.0	62.1	0.0	0.0	0.0	0.0	0	0	0
		62.1										
<b>Transfer of funds for Division of Elections lease costs.</b>												
1004 Gen Fund	Trin	198.2	0.0	0.0	198.2	0.0	0.0	0.0	0.0	0	0	0
		198.2										
Transfer 59.0 for Region lease costs and 139.2 for Region II lease costs.												
<b>Subtotal</b>		<b>428.0</b>	<b>0.0</b>	<b>0.0</b>	<b>428.0</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 FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>428.0</b>	<b>0.0</b>	<b>0.0</b>	<b>428.0</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**  
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
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,943.0	1,826.0	7.0	96.0	9.0	5.0	0.0	0.0	21	0	0
		1,943.0										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		113.5										
<b>Statewide chargeback funding transferred from Department of Administration</b>												
1004 Gen Fund	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
		1.3										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows:            Administration; \$262.9            Commerce, Community, and Economic Development; \$28.6            Corrections; \$31.1            Education and Early Development; \$11.6            Environmental Conservation; \$37.7            Fish and Game; \$191.2            Office of the Governor; \$8.4            Health and Social Services; \$365.7            Labor and Workforce Development; \$185.7            Law; \$55.2            Military and Veterans' Affairs; \$36.7            Natural Resources; \$146.4            Public Safety; \$168.5            Revenue; \$316.9            Transportation and Public Facilities; \$109.5            Legislature; \$36.3            Alaska Court System; \$7.6</p>												
<b>Subtotal</b>		<b>2,057.8</b>	<b>1,939.5</b>	<b>7.0</b>	<b>97.3</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>2,057.8</b>	<b>1,939.5</b>	<b>7.0</b>	<b>97.3</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
Wage increases applicable to this component: \$36.7												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Health insurance increases applicable to this component: \$3.6												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$69.7												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	3.7	3.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Subtotal</b>		<b>2,171.5</b>	<b>2,052.7</b>	<b>7.0</b>	<b>97.8</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>2,171.5</b>	<b>2,052.7</b>	<b>7.0</b>	<b>97.8</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,485.9	1,622.3	45.4	774.4	43.8	0.0	0.0	0.0	23	0	13
1004 Gen Fund		2,375.9										
1061 CIP Rcpts		110.0										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.9										
1061 CIP Rcpts		6.4										
<b>Statewide chargeback funding transferred from Department of Administration</b>												
	Atrin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows:            Administration; \$262.9            Commerce, Community, and Economic Development; \$28.6            Corrections; \$31.1            Education and Early Development; \$11.6            Environmental Conservation; \$37.7            Fish and Game; \$191.2            Office of the Governor; \$8.4            Health and Social Services; \$365.7            Labor and Workforce Development; \$185.7            Law; \$55.2            Military and Veterans' Affairs; \$36.7            Natural Resources; \$146.4            Public Safety; \$168.5            Revenue; \$316.9            Transportation and Public Facilities; \$109.5            Legislature; \$36.3            Alaska Court System; \$7.6</p>												
	<b>Subtotal</b>	<b>2,586.4</b>	<b>1,720.6</b>	<b>45.4</b>	<b>776.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>13</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

**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	
	<b>Subtotal</b>	<b>2,586.4</b>	<b>1,720.6</b>	<b>45.4</b>	<b>776.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>13</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer lease funds to leasing component.</b>												
	Trout	-198.2	0.0	0.0	-198.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-198.2										
Transfer funds for office lease costs received in FY06 to leasing budget component.												
<b>Increase funding required for Region III lease costs.</b>												
	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
Additional costs incurred for increased space required for election related activities.												
<b>Increase HAVA funds to offset reclassified and new HAVA positions.</b>												
	Inc	379.1	379.1	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		379.1										
Increased capital project receipts to reflect personal services costs of PCN 01-529X reclassification and six new HAVA positions. Two for the new Absentee-by-Mail office, two for the new Kenai satellite office and two for the new Mat-Su satellite office. New offices are being created to improve the delivery of services to Alaskan voters.												
<b>Increase Funds for Statewide Primary and General Elections</b>												
	Inc	2,756.5	579.7	42.9	2,021.5	99.6	12.8	0.0	0.0	0	0	20
1004 Gen Fund		2,756.5										
FY07 statewide primary and general elections increment reflects actual costs, less one-time items, incurred in the FY05 elections, and 24.8 additional funds reflected in fiscal note for HB94, Ch 2, FSSLA 05.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
1061 CIP Rcpts		2.1										
Wage increases applicable to this component: \$31.9												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1061 CIP Rcpts		0.3										
Health insurance increases applicable to this component: \$4.0												

**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		
										PFT	PPT	NP
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
1061 CIP Rcpts		3.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$55.8												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	3.7	2.8	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1061 CIP Rcpts		0.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Subtotal</b>		<b>5,635.5</b>	<b>2,773.9</b>	<b>88.3</b>	<b>2,617.1</b>	<b>143.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>33</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Funds needed for Ketchikan Consolidation Elections</b>												
	Inc	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.6										
The sum of \$51.6 represents the cost of conducting consolidation elections for the City of Ketchikan and Ketchikan Gateway Borough.												
<b>Totals</b>		<b>5,687.1</b>	<b>2,773.9</b>	<b>88.3</b>	<b>2,668.7</b>	<b>143.4</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>33</b>

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

**Component:** Lieutenant Governor (11)  
**RDU:** Lt Governor (523)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	993.5	829.1	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		898.9										
1007 I/A Rcpts		94.6										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.5										
1007 I/A Rcpts		4.7										
<b>Statewide chargeback funding transferred from Department of Administration</b>												
	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 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:  
 Administration; \$262.9  
 Commerce, Community, and Economic Development; \$28.6  
 Corrections; \$31.1  
 Education and Early Development; \$11.6  
 Environmental Conservation; \$37.7  
 Fish and Game; \$191.2  
 Office of the Governor; \$8.4  
 Health and Social Services; \$365.7  
 Labor and Workforce Development; \$185.7  
 Law; \$55.2  
 Military and Veterans' Affairs; \$36.7  
 Natural Resources; \$146.4  
 Public Safety; \$168.5  
 Revenue; \$316.9  
 Transportation and Public Facilities; \$109.5  
 Legislature; \$36.3  
 Alaska Court System; \$7.6

<b>Subtotal</b>	<b>1,041.3</b>	<b>876.3</b>	<b>55.6</b>	<b>97.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2006 Authorized To FY2006 Management Plan \*\*\*\*\*

Transfer PFT position to Executive Office for Denali Commission staff

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

**Component:** Lieutenant Governor (11)  
**RDU:** Lt Governor (523)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 01-0354X to Executive Office for Denali Commission staff position. Related I/A funds of 99.3 will be restricted in FY06. I/A receipts include 85.9 personal services and 13.4 travel.												
<b>Subtotal</b>		<b>1,041.3</b>	<b>876.3</b>	<b>55.6</b>	<b>97.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2006 Management Plan To FY2007 Governor</b> *****												
<b>Delete I/A Receipts for Denali Commission staff position.</b>												
Dec		-99.3	-85.9	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-99.3										
Delete I/A authorization for Denali Commission staff position transferred to the Executive Office in FY06 management plan.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
SalAdj		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
Wage increases applicable to this component: \$36.5												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Health insurance increases applicable to this component: \$1.7												
<b>FY 07 Retirement Systems Cost Increase</b>												
SalAdj		27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$27.9												
<b>Risk Management Self-Insurance Funding Increase</b>												
Inc		1.5	1.3	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Subtotal</b>		<b>1,009.6</b>	<b>857.8</b>	<b>42.2</b>	<b>97.6</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Component:** Lieutenant Governor (11)  
**RDU:** Lt Governor (523)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
	Totals	1,009.6	857.8	42.2	97.6	12.0	0.0	0.0	0.0	10	0	0