

**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	PFT	Positions PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,323.7	1,109.8	35.3	167.4	11.2	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		150.9										
1004 Gen Fund		1,172.8										
<b>ADN 1-4-8001 Veto</b>												
	Veto	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.2										
<b>Subtotal</b>		<b>1,310.5</b>	<b>1,096.6</b>	<b>35.3</b>	<b>167.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,310.5</b>	<b>1,096.6</b>	<b>35.3</b>	<b>167.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Funds Required to Maintain FY04 Level of Service</b>												
	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
<b>Changes to Retirement and Other Personal Services Rates</b>												
	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1004 Gen Fund		64.4										
This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
<b>Subtotal</b>		<b>1,448.8</b>	<b>1,234.9</b>	<b>35.3</b>	<b>167.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		7.1										

**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
Employee health insurance cost increase from \$705 to \$745.18 per month.												
	<b>Totals</b>	<b>1,456.4</b>	<b>1,242.5</b>	<b>35.3</b>	<b>167.4</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,994.8	5,368.7	500.0	983.0	123.1	20.0	0.0	0.0	69	1	4
1004 Gen Fund		6,989.9										
1005 GF/Prgm		4.9										
<b>ADN 1-4-8001 Veto</b>												
	Veto	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.0										
<b>Subtotal</b>		<b>6,932.8</b>	<b>5,306.7</b>	<b>500.0</b>	<b>983.0</b>	<b>123.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>1</b>	<b>4</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>6,932.8</b>	<b>5,306.7</b>	<b>500.0</b>	<b>983.0</b>	<b>123.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>1</b>	<b>4</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Rates</b>												
	SalAdj	326.1	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		326.1										
<p>This transaction reflects the cost increases associated with several FY05 personal services rate changes:                      -the PERS rate has increased 5%, from 7.65% to 12.65%;                      -the SBS maximum has increased from \$5,333.10 to \$5,468.00;                      -the Terminal Leave rate has increased .96%, from .34% to 1.30%;                      -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and                      -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
<b>Transfer of Positions from Department of Community and Economic Development</b>												
	Atrin	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		190.5										
Transfer PCN 01-308X and PCN 01-301X to Governor's Office from DCED, Trade and Development.												
<b>Transfer Funds from Dept. of Community and Economic Dev. Required for the Overseas Trade Representatives</b>												
	Atrin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1175 BLic&Corp		586.0										
<b>Transfer of Northern Forum Grant from Department of Community and Economic Development</b>												
	Atrin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Executive 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		60.0										
<b>Transfer from Contingency Fund to Executive Office</b>												
	Trin	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0										
Realign resources to offset anticipated operations costs.												
<b>Overseas Trade Representatives Fund Source Switch</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		586.0										
1175 BLic&Corp		-586.0										
Business License Receipts is not a fund source applicable to the Office of the Governor.												
<b>Subtotal</b>		<b>8,449.4</b>	<b>5,823.3</b>	<b>500.0</b>	<b>1,983.0</b>	<b>123.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>1</b>	<b>4</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD: Transfer PCN 01308X back to Department of Community and Economic Development</b>												
	Atrout	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.9										
Correcting position transferred to Office of the Governor for international trade.												
<b>AMD: Transfer PCN 01-304X from Department of Community and Economic Development</b>												
	Atrin	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.2										
One of two positions transferred to the Office of the Governor for international trade.												
<b>AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions</b>												
	Atrin	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										
1108 Stat Desig		54.0										
Funding for international trade events, trade conferences, trade missions, and other trade related costs.												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
1175 BLic&Corp		0.5										

**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
Employee health insurance cost increase from \$705 to \$745.18 per month.												
	<b>Totals</b>	<b>8,601.7</b>	<b>5,880.6</b>	<b>525.0</b>	<b>2,046.0</b>	<b>130.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>1</b>	<b>4</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	338.2	238.8	0.0	50.4	49.0	0.0	0.0	0.0	4	0	0
		338.2										
<b>ADN 1-4-8001 Veto</b>												
1004 Gen Fund	Veto	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.5										
<b>Subtotal</b>		<b>334.7</b>	<b>235.3</b>	<b>0.0</b>	<b>50.4</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Line item transfer to personal services to reflect anticipated expenditures ADN 1-4-8010</b>												
	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>334.7</b>	<b>238.4</b>	<b>0.0</b>	<b>47.3</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Rates</b>												
1004 Gen Fund	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.5										
This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
<b>Transfer from Contingency Fund to Governor's House</b>												
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
Realign resources to offset anticipated operations costs.												
<b>Subtotal</b>		<b>359.2</b>	<b>262.9</b>	<b>0.0</b>	<b>47.3</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY05 Non-Covereds Health Insurance</b>												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9										

**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	
Employee health insurance cost increase from \$705 to \$745.18 per month.													
		<b>Totals</b>	<b>361.1</b>	<b>264.8</b>	<b>0.0</b>	<b>47.3</b>	<b>49.0</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 FY2004 Conference Committee To FY2004 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 FY2004 Authorized To FY2004 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 FY2004 Management Plan To FY2005 Governor *****												
<b>Transfer from Contingency Fund to Executive Office</b>												
1004 Gen Fund	Trout	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
		-340.0										
Realign resources to offset anticipated operations costs.												
<b>Transfer from Contingency Fund to Governor's House</b>												
1004 Gen Fund	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
		-10.0										
Realign resources to offset anticipated operations costs.												
<b>Subtotal</b>		<b>360.0</b>	<b>0.0</b>	<b>0.0</b>	<b>360.0</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 FY2005 Governor To FY2005 Governor Amended *****												
<b>Totals</b>		<b>360.0</b>	<b>0.0</b>	<b>0.0</b>	<b>360.0</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:** 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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	909.5	758.6	42.1	96.8	12.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		836.8										
1007 I/A Rcpts		72.7										
<b>ADN 1-4-8001 Veto</b>												
	Veto	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
<b>Subtotal</b>		<b>900.6</b>	<b>749.7</b>	<b>42.1</b>	<b>96.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>900.6</b>	<b>749.7</b>	<b>42.1</b>	<b>96.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Increase Inter-agency Receipts for Denali Commission Travel</b>												
	Inc	13.5	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.5										
<b>Changes to Retirement and Other Personal Services Rates</b>												
	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
1007 I/A Rcpts		4.5										
This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
<b>Subtotal</b>		<b>960.5</b>	<b>796.1</b>	<b>55.6</b>	<b>96.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.5										

**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	
Employee health insurance cost increase from \$705 to \$745.18 per month.													
		<b>Totals</b>	<b>965.7</b>	<b>801.3</b>	<b>55.6</b>	<b>96.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
FY 2004 ANWR appropriation, Ch 1, SLA 2003, Sec. 20(e), Pg 14, Ln 12 (HB 100)												
	OthApr	56.2	0.0	0.0	56.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.2										
Sec. 20(e), Ch 1, SLA 2003, appropriated \$100.0 in FY 2003 supplemental funding to the Office of the Governor for direct support of national efforts to open ANWR. The lapse date of this appropriation is June 30, 2007. \$50.0 of the funding was expended in FY 2003, leaving \$50.0 authorized in FY 2004.												
<b>Subtotal</b>		<b>56.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56.2</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 FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>56.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56.2</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 FY2004 Management Plan To FY2005 Governor *****												
Delete ANWR Appropriation. Ch 1, SLA 2003, Sec. 20(e), Pg 14, Ln 12												
	OTI	-56.2	0.0	0.0	-56.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.2										
Total funds appropriated (100.0) will be fully expended before FY2005.												
<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 FY2005 Governor To FY2005 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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>FY 2004 Reappropriation, Ch 82, SLA 2003, Sec 65, Pg 110, Ln 1 (SB 100) ADN 1-3-8102</b>												
	ReAprop	668.0	0.0	0.0	668.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		668.0										
Estimated unexpended balances reappropriated in Sec 65, Ch 82, SLA 2003.												
<b>Subtotal</b>		<b>668.0</b>	<b>0.0</b>	<b>0.0</b>	<b>668.0</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 FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>668.0</b>	<b>0.0</b>	<b>0.0</b>	<b>668.0</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 FY2004 Management Plan To FY2005 Governor *****												
<b>Delete Reappropriated Balances</b>												
	OTI	-668.0	0.0	0.0	-668.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-668.0										
<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 FY2005 Governor To FY2005 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		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0	0	0
		453.9										
<b>Subtotal</b>		<b>453.9</b>	<b>0.0</b>	<b>0.0</b>	<b>453.9</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 FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>453.9</b>	<b>0.0</b>	<b>0.0</b>	<b>453.9</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 FY2004 Management Plan To FY2005 Governor *****												
<b>Transfer Public Facilities Funding to Department of Natural Resources</b>												
1004 Gen Fund	At trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
		-29.0										
Transfer of public facilities rent funds to reflect change in occupancy in the Atwood Building.												
<b>Transfer Public Facilities Funding to Department of Health and Social Services</b>												
1004 Gen Fund	At trout	-37.3	0.0	0.0	-37.3	0.0	0.0	0.0	0.0	0	0	0
		-37.3										
Transfer of public facilities rent funds to reflect change in occupancy in the Court Plaza Building.												
<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 FY2005 Governor To FY2005 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:** 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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,899.5	1,767.5	7.0	111.0	9.0	5.0	0.0	0.0	23	0	0
		1,899.5										
<b>ADN 1-4-8001 Veto</b>												
1004 Gen Fund	Veto	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-19.9										
<b>Subtotal</b>		<b>1,879.6</b>	<b>1,747.6</b>	<b>7.0</b>	<b>111.0</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,879.6</b>	<b>1,747.6</b>	<b>7.0</b>	<b>111.0</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Rates</b>												
1004 Gen Fund	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		110.6										
<p>This transaction reflects the cost increases associated with several FY05 personal services rate changes:                      -the PERS rate has increased 5%, from 7.65% to 12.65%;                      -the SBS maximum has increased from \$5,333.10 to \$5,468.00;                      -the Terminal Leave rate has increased .96%, from .34% to 1.30%;                      -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and                      -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
<b>Transfer PCN to Department of Natural Resources</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 01-610X for the ANILCA position in Large Project Permitting to complete the FY2004 transfer of the Division of Governmental Coordination to the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,990.2</b>	<b>1,858.2</b>	<b>7.0</b>	<b>111.0</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY05 Non-Covereds Health Insurance</b>												
1004 Gen Fund	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.1										

Employee health insurance cost increase from \$705 to \$745.18 per month.

**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
	Totals	2,000.3	1,868.3	7.0	111.0	9.0	5.0	0.0	0.0	22	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		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,788.3	1,319.1	36.4	393.4	39.4	0.0	0.0	0.0	21	0	13
		1,788.3										
<b>ADN 1-4-8001 Veto</b>												
1004 Gen Fund	Veto	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-18.3										
<b>Subtotal</b>		<b>1,770.0</b>	<b>1,300.8</b>	<b>36.4</b>	<b>393.4</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>13</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Capital project related positions added to implement the Help America Vote Act (HAVA)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Restoration of Election Clerk PCN 01-515X after reallocating departmental reduction</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>1,770.0</b>	<b>1,300.8</b>	<b>36.4</b>	<b>393.4</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>13</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Transfer to offset anticipated costs</b>												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to personal services to offset anticipated costs.												
<b>Election-Year Primary and General Elections</b>												
1004 Gen Fund	Inc	2,382.6	306.7	42.9	1,920.6	99.6	12.8	0.0	0.0	0	0	22
		2,382.6										
<b>Delete One Capital Project Position</b>												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one of two positions created in FY2004 Management Plan for the HAVA project. Restructuring in the division has provided an operating PCN that will be utilized for a HAVA position.												
<b>CIP receipts for HAVA Positions</b>												
1061 CIP Rcpts	Inc	172.5	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		172.5										
Increase CIP receipts to reflect two full-time HAVA positions in FY2005.												
<b>Changes to Retirement and Other Personal Services Rates</b>												
	SalAdj	75.8	75.8	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:** 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
1004 Gen Fund		66.5										
1061 CIP Rcpts		9.3										
<p>This transaction reflects the cost increases associated with several FY05 personal services rate changes:                      -the PERS rate has increased 5%, from 7.65% to 12.65%;                      -the SBS maximum has increased from \$5,333.10 to \$5,468.00;                      -the Terminal Leave rate has increased .96%, from .34% to 1.30%;                      -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and                      -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
<b>Subtotal</b>		<b>4,400.9</b>	<b>1,905.8</b>	<b>79.3</b>	<b>2,264.0</b>	<b>139.0</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>35</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY05 Non-Covereds Health Insurance</b>												
SalAdj		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1061 CIP Rcpts		1.3										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>Totals</b>		<b>4,411.4</b>	<b>1,916.3</b>	<b>79.3</b>	<b>2,264.0</b>	<b>139.0</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>35</b>

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

**Component:** Financial Disclosure Office (2700)  
**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	261.6	167.0	0.0	72.6	15.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund		216.7										
1005 GF/Prgm		44.9										
<b>Subtotal</b>		<b>261.6</b>	<b>167.0</b>	<b>0.0</b>	<b>72.6</b>	<b>15.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Line Item transfers to contractual for RSA to Department of Administration ADN 1-4-8006</b>												
	LIT	0.0	-167.0	0.0	189.0	-15.0	-7.0	0.0	0.0	-3	0	0
RSA FY2004 funds to the Alaska Public Offices Commission component in the Department of Administration.												
<b>Subtotal</b>		<b>261.6</b>	<b>0.0</b>	<b>0.0</b>	<b>261.6</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 FY2004 Management Plan To FY2005 Governor *****												
<b>Return APOC Funding to Department of Administration</b>												
	At trout	-261.6	0.0	0.0	-261.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.7										
1005 GF/Prgm		-44.9										
<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 FY2005 Governor To FY2005 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>