

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,386.4	1,172.5	35.3	167.4	11.2	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		155.3										
1004 Gen Fund		1,231.1										
ADN 0158008, Office of Administrative Hearings, Ch163 SLA2004 (SB 203) (Ch158 SLA2004 Sec2 P40 L32)												
	FisNot	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0										
Contractual savings related to a centralized Office of Administrative Hearings in the Department of Administration.												
Subtotal		1,375.4	1,172.5	35.3	156.4	11.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,375.4	1,172.5	35.3	156.4	11.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete Savings Associated with Centralized Office of Administrative Hearings												
	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
Per fiscal note for Ch163 SLA2004 (SB203)												
Funds for Increased Lease Costs												
	Inc	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.6										
Annual lease shortfall after transfer of lease funds from Department of Administration.												
Line Item Transfer to Reflect Changes in AKSAS Account Codes												
	LIT	0.0	0.0	0.0	-10.5	10.5	0.0	0.0	0.0	0	0	0
Transfer of subscription costs to commodities to reflect new account code structure in AKSAS.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		13.6										

Health insurance and wage increases applicable to this component.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
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.												
Subtotal		1,438.4	1,187.4	35.3	194.0	21.7	0.0	0.0	0.0	16	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		1,438.4	1,187.4	35.3	194.0	21.7	0.0	0.0	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Initial Funding per Fiscal Note for HB476, Ch122 SLA 2004												
	Inc	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.1										
As indicated on fiscal note for HB 476, first year funding for the 17-member Alaska Statehood Celebration Commission effective January 1, 2005. Personal services reflects full-time Rg. 14 with FY2006 employer costs.												
	Subtotal	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0

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		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Initial Funding per Fiscal Note for HB 467, Ch 33 SLA 2004												
	Inc	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		44.6										
As indicated on fiscal note for HB 467, first year funding for the 11-member Commemorative Coin Commission effective January 1, 2005. Personal services reflects PPT Rg. 14 with FY2006 employer costs.												
Subtotal		44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	8,357.7	5,880.6	525.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
1004 Gen Fund		7,551.0										
1005 GF/Prgm		4.9										
1108 Stat Desig		95.0										
1175 BLic&Corp		706.8										
ADN 0158009, Executive Operations, Sec 1, Ch 158, SLA 2004, P 16, L 17 (HB 375)												
	Veto	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Subtotal		8,282.7	5,880.6	450.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		8,282.7	5,880.6	450.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete One-time Funding for World Trade Center Grant												
	OTI	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		-96.0										
Transfer Northern Forum Grant to Department of Commerce, Community and Economic Development												
	AtROUT	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Return Northern Forum grant to DCCED as Governor's Office has no granting authority.												
Transfer Funds to Offset Anticipated Expenditures												
	LIT	0.0	100.0	100.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Reflect Changes in AKSAS Account Codes												
	LIT	0.0	0.0	0.0	-29.0	29.0	0.0	0.0	0.0	0	0	0
Transfer of subscription costs to commodities to reflect new account code structure in AKSAS.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
1175 BLic&Corp		0.9										

Health insurance and wage increases applicable to this component.

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
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		0.5										
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.												
	Subtotal	8,191.8	6,045.7	550.0	1,321.0	159.1	20.0	96.0	0.0	71	1	4
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	8,191.8	6,045.7	550.0	1,321.0	159.1	20.0	96.0	0.0	71	1	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	351.1	254.8	0.0	47.3	49.0	0.0	0.0	0.0	4	0	0
		351.1										
Subtotal		351.1	254.8	0.0	47.3	49.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		351.1	254.8	0.0	47.3	49.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer funds needed to offset anticipated expenditures.												
LIT		0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.7										
Health insurance and wage increases applicable to this component.												
Subtotal		354.8	258.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		354.8	258.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
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										
Subtotal		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Subtotal		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2005 Conference Committee To FY2005 Authorized *****												
ADN 0148063, ANWR Oil & Gas Development Sec52(b) Ch159 SLA2004 P108 L13 (SB283)	OthApr	283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
1156 Rcpt Svcs		229.7										
Reappropriation to the Office of the Governor effective 6/30/2004 for Arctic National Wildlife Refuge oil and gas development, states' rights advocacy, and national and international marketing and development of Alaska resources and products. FY2005 balance of multi-year operating appropriation ending 6/30/2009.												
Subtotal		283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete One-time ANWR Funding	OTI	-283.7	0.0	0.0	-283.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
1156 Rcpt Svcs		-229.7										
Reappropriated funds for ANWR, effective 6/30/2004, is a multi-year appropriation ending 6/30/2009.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 0148064, Executive Operations, Sec 52(a) Ch159 SLA2004 P108 L6 (SB283)												
	OthApr	1,517.0	0.0	0.0	1,517.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,517.0										
Estimated reappropriation of FY2004 Office of the Governor unexpended and unobligated GF balances.												
Subtotal		1,517.0	0.0	0.0	1,517.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,517.0	0.0	0.0	1,517.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete One-time Reappropriated Funds												
	OTI	-1,517.0	0.0	0.0	-1,517.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,517.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 0148062, AK Resources & Development, Sec 32 Ch159 SLA2004 P91 L22 (SB283)												
	OthApr	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		950.0										
Reappropriation to the Office of the Governor effective 5/11/2004 for national and international marketing and development of Alaska's resources and products. FY2005 balance of multi-year operating appropriation ending 6/30/2009.												
Subtotal		950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete One-time AK Resources Marketing and Development Funding												
	OTI	-950.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-950.0										
Reappropriated funds for Alaska resources marketing and development, effective 5/11/2004, is a multi-year appropriation ending 6/30/2009.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
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										
ADN 0158026 FY2005 Lease Funding Transferred to Office of the Governor												
1004 Gen Fund	Atrin	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
		161.2										
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.												
ADN 0158027 FY2005 Lease Administration Funding Transferred to Office of the Governor												
1004 Gen Fund	Atrin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
		6.5										
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.												
Subtotal		555.3	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		555.3	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Lease Space Funds to New Component												
1004 Gen Fund	Trout	-161.2	0.0	0.0	-161.2	0.0	0.0	0.0	0.0	0	0	0
		-161.2										
Funds transferred from the Department of Administration in FY2005 for lease costs.												
Transfer Lease Administration Funds to New Component												
1004 Gen Fund	Trout	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
		-6.5										
Lease administration costs transferred from the Department of Administration in FY2005.												

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
	Subtotal	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Lease Space Funds to New Component												
	Trin	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.2										
Funds transferred from the Department of Administration in FY2005 for lease costs.												
Transfer Lease Administration Funds to New Component												
	Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Lease administration costs transferred from the Department of Administration in FY2005.												
	Subtotal	167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,000.3	1,868.3	7.0	111.0	9.0	5.0	0.0	0.0	22	0	0
		2,000.3										
ADN 0158010, Office of Management and Budget, Sec1 Ch158 SLA2004 P16 L25												
1004 Gen Fund	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
		-50.0										
Subtotal		1,950.3	1,868.3	7.0	61.0	9.0	5.0	0.0	0.0	22	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 0158017, Transfer of funds to bring contractual authorization to anticipated level required in FY05												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,950.3	1,828.3	7.0	101.0	9.0	5.0	0.0	0.0	22	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer audit position to Department of Administration, Division of Finance												
1004 Gen Fund	At trout	-93.9	-88.9	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
		-93.9										
Position associated with transfer of the single audit function to the Division of Finance.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.6										
Health insurance and wage increases applicable to this component.												
Subtotal		1,876.0	1,759.0	7.0	96.0	9.0	5.0	0.0	0.0	21	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,876.0	1,759.0	7.0	96.0	9.0	5.0	0.0	0.0	21	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,382.6	306.7	42.9	1,920.6	99.6	12.8	0.0	0.0	0	0	22
		2,382.6										
Conference Committee												
1004 Gen Fund	ConfCom	2,228.8	1,731.5	45.4	408.1	43.8	0.0	0.0	0.0	23	0	13
1061 CIP Rcpts		2,045.7										
		183.1										
ADN 0158012, Elections, LR 48 SLA 2004 (HJR5) (Ch158 SLA2004 Sec2 P40 L8)												
1004 Gen Fund	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
		1.5										
ADN 0158013, Elections, Ch154 SLA2004 (HB 459) (Ch158 SLA2004 Sec2 P39 L17)												
1185 ElectionFd	FisNot	442.8	0.0	0.0	0.0	1.8	441.0	0.0	0.0	0	0	0
		442.8										
Funding to provide a voter verifiable paper trail for touch-screen voting equipment in each precinct statewide.												
Subtotal		5,055.7	2,038.2	88.3	2,330.2	145.2	453.8	0.0	0.0	23	0	35
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 0158018, Transfer funds to bring contractual authorization to anticipated level required in FY05												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		5,055.7	1,938.2	88.3	2,430.2	145.2	453.8	0.0	0.0	23	0	35
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete On-year Statewide Election Funding												
1004 Gen Fund	OTI	-2,382.6	-306.7	-42.9	-1,920.6	-99.6	-12.8	0.0	0.0	0	0	-22
		-2,382.6										
Delete One-time Funding LR 48, SLA 2004 (HJR 5)												
1004 Gen Fund	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
		-1.5										
FY2005 fiscal note funding, Ch 158 SLA 2004 Sec2 P40 L8.												
Delete One-time Funding Ch 154, SLA2004 (HB459)												
	OTI	-442.8	0.0	0.0	0.0	-1.8	-441.0	0.0	0.0	0	0	0
		-442.8										

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
1185 ElectionFd		-442.8										
FY2005 fiscal note funding, Ch 158 SLA 2004 Sec2 P39 L17.												
Reduce CIP Funding												
	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-83.0										
Funds for Increased Lease Costs												
	Inc	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.3										
58.6 of increased lease cost due to relocation of Region I office for accessibility and increased storage needs related to HAVA mandates. 12.7 increased lease cost for Region IV related to HAVA mandates.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1061 CIP Rcpts		2.5										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
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.												
Subtotal		2,239.0	1,570.4	45.4	579.4	43.8	0.0	0.0	0.0	23	0	13

***** Changes From FY2006 Governor To FY2006 Governor Amended *****

Funds for Increased Lease Costs												
	Inc	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		195.0										

The lease for the Region II Elections Office in Anchorage expires on April 30, 2005. The annual lease shortfall for that office, after the transfer of lease funds from Department of Administration, is \$135.0. The successful bidder is not the current lessor and \$50.5 in buildouts will be required and \$9.5 will be needed for

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
improvements to the current telephone system.												
	Totals	2,434.0	1,570.4	45.4	774.4	43.8	0.0	0.0	0.0	23	0	13

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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	965.7	801.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		874.5										
1007 I/A Rcpts		91.2										
ADN 0158011, Office of the Lt. Governor, Sec1 Ch158 SLA2004 P16 L29												
	Veto	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.0										
Subtotal		897.7	733.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		897.7	733.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1007 I/A Rcpts		0.8										
Health insurance and wage increases applicable to this component.												
Subtotal		906.9	742.5	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		906.9	742.5	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0