

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

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 *****												
Conference Committee												
	ConfCom	797.5	670.3	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		142.3										
1007 I/A Rcpts		655.2										
Commissioner increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		35.3										
Subtotal		877.8	750.6	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 850149 New Project Coordinator (PCN 08-#009) Established by Revised Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New range 20 Project Coordinator position (PCN 08-#009) to coordinate and implement the 50th Year Statehood Celebration and Commemorative Coin Commission to be funded from a reimburseable service agreement with the Governor's Office. This position will be PCN 08-T008.												
Subtotal		877.8	750.6	95.0	25.0	7.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer PCN 08-T006 to Commissioner's Office from Office of Economic Development												
	Trin	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		110.9										
Transfer the Project Coordinator for Special Outreach projects (PCN 08-T006) from the Office of Economic Development to the Commissioner's Office.												
Transfer PCN08-T008 & 08-X102 from Commissioner's Office to Office of Economic Development												
	Trout	-202.3	-202.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-202.3										
Transfer the Project Coordinator (PCN 08-T008) and the Special Projects Coordinator (PCN 08-X102) from the Commissioner's Office to the Office of Economic Development.												

Increase Interagency Receipts in Commissioner's Office

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1007 I/A Rcpts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To reflect the full cost the authorized positions in the Commissioner's Office. As a result, the Commissioner's Office will be able to maintain its current level of support.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.3										
1007 I/A Rcpts		10.5										
Wage increases applicable to this component: \$13.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1007 I/A Rcpts		1.1										
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.5										
1007 I/A Rcpts		20.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$26.9												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1007 I/A Rcpts		1.4										
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.												
Subtotal		930.3	803.1	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
*****		***** Changes From FY2007 Governor To FY2007 Governor Amended *****										
Totals		930.3	803.1	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0

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Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

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 *****												
Conference Committee												
	ConfCom	2,626.8	2,116.3	17.5	463.2	28.1	1.7	0.0	0.0	31	0	0
1004 Gen Fund		1,006.4										
1007 I/A Rcpts		1,620.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		4.0										
ADN 860064 Statewide chargeback funding transferred from Department of Administration												
	Atrin	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
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												
Subtotal		2,662.7	2,123.6	17.5	491.8	28.1	1.7	0.0	0.0	31	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860043 LIT from Contractual to Cover Personal Services Costs												

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										PFT	PPT	NP
LIT		0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
Subtotal		2,662.7	2,148.6	17.5	466.8	28.1	1.7	0.0	0.0	31	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer funds to bring personal services within vacancy factor guidelines												
LIT		0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services												
Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 50.0												
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated. The estimated cost for reorganizing office space and equipment is \$50.0.												
House Finance Subcommittee accepted this as an OTI increment.												
Transfer IT Staff (PCN 08-4049, 08-4061, 08-4065, & 08-4066) to Administrative Services from Insurance												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
Transfer IT Staff (PCN 08-2024, 08-2094, & 08-2004) to Administrative Services from Occupational Licensing												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
Transfer IT Staff (PCN 08-3094 & 08-3096) to Administrative Services from Banking & Securities												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
Transfer IT Staff (PCN 08-9005, 08-9044, 08-9072, 08-9073, & 08-9080) to Administrative Services from Investments												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload												

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										PFT	PPT	NP
coordinated and streamlined, and duplicative tasks eliminated.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
1007 I/A Rcpts		21.3										
Wage increases applicable to this component: \$39.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		2.8										
Health insurance increases applicable to this component: \$5.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1007 I/A Rcpts		40.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$75.0												
Risk Management Self-Insurance Funding Increase												
	Inc	4.9	4.1	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		3.0										
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.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										

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										PFT	PPT	NP
Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services												
1007 I/A Rcpts	Inc	1,239.5	1,239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,239.5										
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated. This increment is for the 14 positions being transferred in from other divisions.												
	Subtotal	4,095.5	3,486.9	17.5	561.3	28.1	1.7	0.0	0.0	45	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
	Totals	4,095.5	3,486.9	17.5	561.3	28.1	1.7	0.0	0.0	45	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: One Time Items (2815)
RDU: One Time Items (537)

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 *****												
ADN 830170 City of Kaktovik Sec20(c) Ch1 SLA2003 P14 L2 (HB100) Lapses 6/30/07	ReAprop	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1004 Gen Fund		12.5										
Remaining balance of the multi-year operating grant to the City of Katovik to support educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development.												
ADN 830171 Kaktovik Native Village Sec20(d) Ch1 SLA2003 P14 L7 (HB100) Lapses 6/30/07	ReAprop	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
Remaining balance of the multi-year operating grant to Native Village of Kaktovik to support educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development.												
ADN 830253 SE Conference Sec56(a) Ch82 SLA2003 P105 L14 (SB100) Lapses 6/30/06	ReAprop	46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
1004 Gen Fund		46.0										
Remaining balance of the multi-year operating grant to Southeast Conference for reviving Southeast Alaska's economy.												
ADN 850157 Atwood Foundation CDQ Program Review Sec14(d) Ch3 FSSLA2005 P104 L6 (SB46) Lapses 6/30/06	ReAprop	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1004 Gen Fund		275.0										
Remaining balance of the multi-year operating grant to the Atwood Foundation to assist with the review of the CDQ program.												
ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) Lapses 6/30/10	ReAprop	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1044 Debt Ret		250.0										
Remaining balance of the multi-year operating grant to Arctic Winter Games Team Alaska for games-related activities.												
ADN 850189 Arctic Power National Wildlife Refuge Education Grant Sec1 Ch23 SLA2005 P1 L5 (HB32) Lapses 6/30/07	ReAprop	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
Remaing balance of the multi-year operating grant to Arctic Power for education efforts to open the coastal plain of the Arctic National Wildlife Refuge (ANWR) for oil and gas exploration and development. The amount appropriated includes \$50,000 for the participation of the Native Village of Kaktovik and \$50,000 for the participation of the City of Kaktovik in support of the education efforts undertaken by Arctic Power.												
ADN 850195 Salcha Delta Noxious Weed Removal Sec41(a)(1) Ch3 FSSLA2005 P120 L8 (SB46) Lapses 6/30/10												

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Component: One Time Items (2815)
RDU: One Time Items (537)

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										PFT	PPT	NP
1004 Gen Fund	ReAprop	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0
Remaining balance of the multi-year operating grant to the Salcha-Delta Soil and Water Conservation District for noxious weed removal.												
ADN 850196 Copper Valley Dev Abandoned Vehicle & Metals Removal Sec41(a)(2) Ch3 FSSLA2005 P120 L10 (SB46) Lapses 6/30/10												
1004 Gen Fund	ReAprop	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
Remaining balance of the multi-year operating grant to the Copper Valley Development Association, Inc. for abandoned vehicle and metals removal.												
ADN 850207 Arctic Village Debt Repayment & Comm Projects Sec37(b) Ch3 FSSLA2005 P117 L18 (SB46) Lapses 6/30/07												
1004 Gen Fund	ReAprop	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Remaining balance of the multi-year operating grant to Arctic Village for debt repayment and other community projects.												
ADN 850209 Akhiok Bulk Fuel Purchase Sec45(b) Ch3 FSSLA2005 P124 L23 (SB46) Lapses 6/30/06												
1004 Gen Fund	ReAprop	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Remaining balance of the multi-year operating grant to the City of Akhiok for a bulk fuel purchase.												
ADN 850211 Saint George Bulk Fuel Purchase Sec46(c) Ch3 FSSLA2005 P125 L11 (SB46) Lapses 6/30/06												
1004 Gen Fund	ReAprop	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Remaining balance of the multi-year operating grant to the City of Saint George for a bulk fuel purchase.												
Subtotal		2,042.0	0.0	0.0	0.0	0.0	0.0	2,042.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,042.0	0.0	0.0	0.0	0.0	0.0	2,042.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Reverse ADN 830170 City of Kaktovik Sec20(c) Ch1 SLA2003 P14 L2 (HB100) Lapses 6/30/07												
1004 Gen Fund	OTI	-12.5	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to the City of Katovik to support educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development.												

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										PFT	PPT	
Reverse ADN 830171 Kaktovik Native Village Sec20(d) Ch1 SLA2003 P14 L7 (HB100) Lapses 6/30/07												
1004 Gen Fund	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to Native Village of Kaktovik to support educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development.												
Reverse ADN 830253 SE Conference Sec56(a) Ch82 SLA2003 P105 L14 (SB100) Lapses 6/30/06												
1004 Gen Fund	OTI	-46.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to Southeast Conference for reviving Southeast Alaska's economy.												
Reverse ADN 850157 Atwood Foundation CDQ Program Review Sec14(d) Ch3 FSSLA2005 P104 L6 (SB46) Lapses 6/30/06												
1004 Gen Fund	OTI	-275.0	0.0	0.0	0.0	0.0	0.0	-275.0	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to the Atwood Foundation to assist with the review of the CDQ program.												
Reverse ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) Lapses 6/30/10												
1044 Debt Ret	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to Arctic Winter Games Team Alaska for games-related activities.												
Reverse ADN 850189 Arctic Power National Wildlife Refuge Education Grant Sec1 Ch23 SLA2005 P1 L5 (HB32) Lapses 6/30/07												
1004 Gen Fund	OTI	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to Arctic Power for education efforts to open the coastal plain of the Arctic National Wildlife Refuge (ANWR) for oil and gas exploration and development. The amount appropriated includes \$50,000 for the participation of the Native Village of Kaktovik and \$50,000 for the participation of the City of Kaktovik in support of the education efforts undertaken by Arctic Power.												
Reverse ADN 850195 Salcha Delta Noxious Weed Removal Sec41(a)(1) Ch3 FSSLA2005 P120 L8 (SB46) Lapses 6/30/10												
1004 Gen Fund	OTI	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to the Salcha-Delta Soil and Water Conservation District for noxious weed removal.												
Reverse ADN 850196 Sec41(a)(2) Ch3 FSSLA2005 P120 L10 (SB46) Lapses 6/30/10												
1004 Gen Fund	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0

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Reverse remaining balance of the multi-year operating grant to the Copper Valley Development Association, Inc. for abandoned vehicle and metals removal.												
Reverse ADN 850207 Arctic Village Debt Repayment & Comm Projects Sec37(b) Ch3 FSSLA2005 P117 L18 (SB46) Lapses 6/30/07	OTI	-28.5	0.0	0.0	0.0	0.0	0.0	-28.5	0.0	0	0	0
1004 Gen Fund		-28.5										
Reverse remaining balance of the multi-year operating grant to Arctic Village for debt repayment and other community projects.												
Reverse ADN 850209 Akhiok Bulk Fuel Purchase Sec45(b) Ch3 FSSLA2005 P124 L23 (SB46) Lapses 6/30/06	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse remaining balance of the multi-year operating grant to the City of Akhiok for a bulk fuel purchase.												
Reverse ADN 850211 Saint George Bulk Fuel Purchase Sec46(c) Ch3 FSSLA2005 P125 L11 (SB46) Lapses 6/30/06	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Reverse remaining balance of the multi-year operating grant to the City of Saint George for a bulk fuel purchase.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		***** Changes From FY2007 Governor To FY2007 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
Department of Commerce, Community, and Economic Development

Component: Community Advocacy (2703)
RDU: Community and Regional Affairs (405)

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 *****												
Conference Committee												
	ConfCom	7,952.9	4,364.2	378.6	1,641.3	64.0	14.0	1,490.8	0.0	54	0	0
1002 Fed Rcpts		1,720.2										
1003 G/F Match		310.7										
1004 Gen Fund		3,771.8										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		1,269.2										
1061 CIP Rcpts		602.3										
1108 Stat Desig		60.0										
1175 BLic&Corp		85.0										
1195 VehRcpts		115.0										
ADN 850158 Palmer Drug Enforcement Position Sec14(e) Ch3 FSSLA2005 P104 L10 (SB46) Lapses 6/30/06												
	ReAprop	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund		70.0										
Remaining balance of the multi-year operating grant to the City of Palmer for partial funding of a drug enforcement position.												
ADN 850159 Wasilla Drug Enforcement Position Sec14(e) Ch3 FSSLA2005 P104 L14 (SB46) Lapses 6/30/06												
	ReAprop	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund		70.0										
Remaining balance of the multi-year operating grant to the City of Wasilla for partial funding of a drug enforcement position.												
ADN 850136 Small Municipality Energy Asst Program Sec2(a) Ch6 and Sec 52m Ch 3 SLA2005 P2 L5 (SB98) Lapses 6/30/06												
	ReAprop	2,646.8	0.0	0.0	0.0	0.0	0.0	2,646.8	0.0	0	0	0
1004 Gen Fund		2,646.8										
Remaining balance of a multi-year operating appropriation for the Small Municipality Energy Assistance Program.												
ADN860035 AK Regional Economic Dev Orgs (ARDOR) Sec1 Ch4 FSSLA2005 P5 L23 (HB67) (Sec2 Ch4 FSSLA2005 P42 L21) (HB119)												
	FisNot	650.0	30.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1	0
1007 I/A Rcpts		650.0										
Alaska Regional Economic Development Organizations (ARDORs) program. Legislation extended the program through June 30, 2008.												
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Community Advocacy (2703)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		11,402.2	4,406.7	378.6	1,641.3	64.0	14.0	4,897.6	0.0	54	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 850122 New Special Representative to Commissioner (PCN 08-#011) Established by Revised Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New range 28 Special Representative to Commissioner position (PCN 08-#008) to expand the economic development programs for Southeast and Gulf Coast communities. This position will be PCN 08-T003.												
ADN 860035 Delete PT Position Authorized by ARDOR fiscal note (HB119)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete position authorized by fiscal note for Alaska Regional Economic Development Organizations (ARDORs) program (HB119). It was not the intent to create this position, the position is not required and will not be established.												
Subtotal		11,402.2	4,406.7	378.6	1,641.3	64.0	14.0	4,897.6	0.0	55	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer VISTA travel from Community Advocacy to Alaska Community Service Commission												
Trout		-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -7.0												
Transfer the Volunteers in Service to America (VISTA) travel from the Division of Community Advocacy to Alaska State Community Services Commission. This transfer will consolidate all the programs from the Federal Corporation for National and Community Service within the Alaska State Community Services Commission. This will result in the unification of VISTA volunteers within one agency.												
Transfer funds, programs, and 4 positions to Office of Economic Development as part of Reorganization												
Trout		-1,086.2	-276.2	0.0	-190.0	0.0	0.0	-620.0	0.0	-4	0	0
1002 Fed Rcpts -183.0												
1004 Gen Fund -223.2												
1007 I/A Rcpts -650.0												
1108 Stat Desig -30.0												
Transfer of the Made in Alaska, Coalition for Economic Development (CEDA), and Alaska Regional Development Organizaitons (ARDOR) programs, and the following positions: PCN 21-6109, 21-6047, 21-6111, and 21-6048, from Community Advocacy to the Office of Economic Development.												
Delete Special Representative to Commissioner (PCN 08-#011) Established by Revised Program ADN 850122												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete temporary range 28 Special Representative to Commissioner position (PCN 08#011 was established as PCN 08T003).												
Alaska Marine Safety Education Association Grant Increase												
Inc		20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1195 VehRcpts 20.0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Community Advocacy (2703)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
As a result of this increase, the Alaska Marine Safety Education Association will increase its mini-grant program for grassroots boating safety education and training projects in communities around Alaska.												
House Finance Subcommittee denied this increment.												
Increase funding for the Rural Utility Business Advisory (RUBA) Program and add two new positions												
	Inc	1,456.0	143.0	0.0	220.9	0.0	0.0	1,092.1	0.0	2	0	0
1002 Fed Rcpts		1,092.1										
1003 G/F Match		363.9										
The purpose of the Rural Utility Business Advisory (RUBA) program is to assure that sanitation systems are properly managed. The success of each entity's ability to manage and train its employees, manage its finances, and manage the day-to-day operations is paramount to the success of each local sanitation system.												
If employees are not successful in the day-to-day management of the system and/or its financial management, the sanitation system will eventually have financial problems - not able to pay its bills, pay its employees, pay its payroll taxes, provide system maintenance, etc. These problems have and will result in the eventual failure and closure of the sanitation system in the community - resulting in environmental issues, reverting to the "honey bucket" sanitation system, loss of jobs, severe health and economic impact on the community.												
The additional funding from the Environmental Protection Agency (EPA) will allow the continuation of training programs the Division of Community Advocacy has developed to assist community residents in assuming responsibility of its local sanitation facility and system. In fiscal year 2006 the training was discontinued due to increased personal services and travel costs.												
The two new positions will work directly with communities that are having difficulties and implement a more proactive approach in working with communities to identify potential problems early on.												
House Finance Subcommittee transferred \$1,092.1 from line 77000 to line 73000. Full funding of program was accepted. New line item amounts = \$143.0 line 71000 and \$1,313.0 line 73000 for a total of \$ \$1,456.0.												
Reverse ADN 850158 Palmer Drug Enforcement Position Sec14(e) Ch3 FSSLA2005 P104 L10 (SB46) Lapses 6/30/06												
	OTI	-70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Reverse remaining balance of the multi-year operating grant to the City of Palmer for partial funding of a drug enforcement position.												
Reverse ADN 850159 Wasilla Drug Enforcement Position Sec14(e) Ch3 FSSLA2005 P104 L14 (SB46) Lapses 6/30/06												
	OTI	-70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0	0	0
1004 Gen Fund		-70.0										
Reverse remaining balance of the multi-year operating grant to the City of Wasilla for partial funding of a drug enforcement position.												
Reverse ADN 850136 Small Municipality Energy Asst Program Sec2(a) Ch6 & Sec 52m Ch 3 SLA2005 P2 L5 (SB98) Lapses 6/30/06												
	OTI	-2,646.8	0.0	0.0	0.0	0.0	0.0	-2,646.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Community Advocacy (2703)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-2,646.8										
Reverse remaining balance of a multi-year operating appropriation for the Small Municipality Energy Assistance Program.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.3										
1003 G/F Match		5.3										
1004 Gen Fund		43.5										
1007 I/A Rcpts		7.3										
1061 CIP Rcpts		7.3										
Wage increases applicable to this component: \$81.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.6										
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		0.8										
Health insurance increases applicable to this component: \$9.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.7										
1003 G/F Match		10.1										
1004 Gen Fund		83.1										
1007 I/A Rcpts		14.0										
1061 CIP Rcpts		13.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$155.7												
Risk Management Self-Insurance Funding Increase												
	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.6										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.8										

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
Department of Commerce, Community, and Economic Development

Component: Community Advocacy (2703)
RDU: Community and Regional Affairs (405)

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.												
	Subtotal	9,253.6	4,528.9	371.6	1,672.2	64.0	14.0	2,602.9	0.0	52	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
	Totals	9,253.6	4,528.9	371.6	1,672.2	64.0	14.0	2,602.9	0.0	52	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
RDU: Community and Regional Affairs (405)

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 *****												
Conference Committee												
ConfCom		1,564.2	1,216.5	89.0	176.7	19.1	2.9	60.0	0.0	13	3	1
1002 Fed Rcpts		200.0										
1004 Gen Fund		60.0										
1007 I/A Rcpts		70.7										
1061 CIP Rcpts		100.0										
1108 Stat Desig		20.1										
1175 BLic&Corp		1,113.4										
FY06 Wage Increase for Non-Covered Employees												
SalAdj		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		27.6										
ADN860032 Regulation Effect on Small Businesses Sec1 Ch4 FSSLA05 P5 L24 (HB67) (Sec2 Ch4 FSSLA2005 P41 L23 (HB33))												
FisNot		95.1	79.1	1.0	5.0	5.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		95.1										
Costs associated with the analysis of regulations on small businesses.												
Subtotal		1,686.9	1,323.2	90.0	181.7	24.1	7.9	60.0	0.0	14	3	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860044 LIT from Contractual to Cover Personal Services Costs												
LIT		0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
ADN 850148 New Project Coordinator (PCN 08-#006) Established by Revised Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New range 23 Project Coordinator position (PCN 08-#006) to coordinate special outreach projects and promotional activities. This position will be PCN 08-T006.												
ADN 850144 New Forestry Specialist (08-#005) Established by Revised Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New range 25 Forestry Specialist position (PCN 08-#005) to develop forestry products. This position will be PCN 08-T007.												
ADN 850144 Delete Trade Specialist Position (PCN 01-308X)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the Special Projects Manager Position (PCN 01-308X).												
Subtotal		1,686.9	1,448.2	90.0	56.7	24.1	7.9	60.0	0.0	15	3	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
RDU: Community and Regional Affairs (405)

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 *****													
Transfer PCN 08-T006 from Office of Economic Development to Commissioner's Office													
1007 I/A Rcpts	Trout	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Transfer the Project Coordinator for Special Outreach Projects (PCN 08-T006) from the Office of Economic Development to the Commissioner's Office.													
Transfer programs, funding, and 4 positions to Community Advocacy as part of reorganization													
1002 Fed Rcpts	Trin	183.0	1,086.2	276.2	0.0	190.0	0.0	0.0	620.0	0.0	4	0	0
1004 Gen Fund		223.2											
1007 I/A Rcpts		650.0											
1108 Stat Desig		30.0											
Transfer of the Made in Alaska, Coalition for Economic Development (CEDA), and Alaska Regional Development Organizaitons (ARDOR) programs, and the following positions: PCN 21-6109, 21-6047, 21-6111, and 21-6048, from Community Advocacy to the Office of Economic Development.													
Transfer PCN 08-T008 & 08-X102 to Office of Economic Development from Commissioner's Office													
1007 I/A Rcpts	Trin	202.3	202.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
Transfer the Project Coordinator for the 50th Statehood Celebration (PCN 08-T008) and the Special Projects Coordinator for Faith Based and Community Initiatives (PCN 08-X102) from the Commissioner's Office to the Office of Economic Development.													
Commemorative Coin Commission Staff Support transferred from the Governor's Office													
1004 Gen Fund	Atrin	46.6	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commemorative Coin Commission transferred to the Office of Economic Development from the Office of the Governor.													
State Celebration Commission Staff Support transferred from the Governor's Office													
1004 Gen Fund	Atrin	92.8	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission transferred to the Office of Economic Development from the Office of the Governor.													
2nd Year Fiscal Note Adjustment for Regulation Effect on Small Businesses (HB33)													
1004 Gen Fund	Dec	-5.0	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Costs associated with the analysis of regulations on small businesses are anticipated to be reduced by \$5.0. Sec1 Ch4 FSSLA05 P5 L24 (HB67) (Sec2 Ch4 FSSLA2005 P41 L23 (HB33))													

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.3										
1175 BLic&Corp		19.3										
Wage increases applicable to this component: \$26.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1175 BLic&Corp		2.2										
Health insurance increases applicable to this component: \$2.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		3.9										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		0.6										
1175 BLic&Corp		35.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$49.1												
Risk Management Self-Insurance Funding Increase												
	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1175 BLic&Corp		2.0										

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
item.												
Subtotal		3,080.5	2,036.8	90.0	246.7	24.1	2.9	680.0	0.0	20	3	1
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Boston International Seafood Show												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0										
<p>In accordance with Governor's Murkowski's Fisheries Revitalization Strategy, the Department will be hosting an evening gala at the Boston International Seafood Show. This annual three day trade show occurs mid-March of each year.</p> <p>Annually, numerous Alaska seafood processors and producers host exhibits during the day -- catering to the thousands of buyers representing product manufacturers, wholesalers, grocery store chains, restaurant chains, resorts, and hotels from around the world. The Department anticipates approximately 700 attendees -- the same as fiscal year 2005 and expected for 2006.</p> <p>The Department plans on receiving about \$75,000 in contributions from Alaska seafood processors and producers. In fiscal year 2005, donations were received from 15 companies ranging from \$1,000 to \$10,000 each.</p> <p>The event will provide dignitaries and seafood buyers from around the world with a lasting impression of the Last Frontier. Various Alaska seafood producers and processors donate the seafood.</p>												
Small Business Conference												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										
<p>State of Alaska, Department of Commerce, Community and Economic Development expects to host the third annual small business conference with the U.S. Small Business Administration.</p> <p>During the FY06 conference, the following federal agencies participated and presented workshops during the conference:</p> <p>U.S. Small Business Administration Department of Housing and Urban Development Department of Labor Environmental Protection Agency Department of Agriculture.</p>												
Totals		3,205.5	2,036.8	90.0	371.7	24.1	2.9	680.0	0.0	20	3	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)
RDU: Revenue Sharing (217)

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 FY2006 Management Plan To FY2007 Governor *****												
Transfer Payment in Lieu of Taxes Program from National Program Receipts Component (2480)												
	Trin	6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
1002 Fed Rcpts		6,250.0										
Transfer Payment in Lieu of Taxes program to new Payment in Lieu of Taxes Component (2829) from National Program Receipts Component (2480). As a result, the revenue sharing programs will be easily identifiable.												
Subtotal		6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer National Forest Receipts Program from National Program Receipts Component (2480)												
	Trin	9,750.0	0.0	0.0	0.0	0.0	0.0	9,750.0	0.0	0	0	0
1002 Fed Rcpts		9,750.0										
Transfer National Forest Receipts program to new National Forest Receipts component (2830) from National Program Receipts Component (2480). As a result, the revenue sharing programs will be easily identifiable.												
Decrease for appropriation to the Department of Transportation												
	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
National Forest Receipts appropriated to the Department of Transportation for road maintenance.												
Subtotal		9,580.0	0.0	0.0	0.0	0.0	0.0	9,580.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		9,580.0	0.0	0.0	0.0	0.0	0.0	9,580.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: National Program Receipts (2480)
RDU: Revenue Sharing (217)

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 *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
		-170.0										
Conference Committee												
1002 Fed Rcpts	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
		16,000.0										
Subtotal		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increase for appropriation to the Department of Transportation												
1002 Fed Rcpts	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
		170.0										
Recognizes the amount of National Forest receipts appropriated to the Department of Transportation for road maintenance.												
Transfer National Forest Receipts Program to New National Forest Receipts Component (2830)												
1002 Fed Rcpts	Trout	-9,750.0	0.0	0.0	0.0	0.0	0.0	-9,750.0	0.0	0	0	0
		-9,750.0										
Transfer Payment in Lieu of Taxes program to new Payment in Lieu of Taxes Component (2829) from National Program Receipts Component (2480). As a result of the new components, the revenue sharing programs will be easily identifiable.												
Transfer Payment in Lieu of Taxes Program to New Payment in Lieu of Taxes Component (2829)												
1002 Fed Rcpts	Trout	-6,250.0	0.0	0.0	0.0	0.0	0.0	-6,250.0	0.0	0	0	0
		-6,250.0										
Transfer Payment in Lieu of Taxes program to new Payment in Lieu of Taxes Component (2829). As a result, the revenue sharing programs will be easily identifiable.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: National Program Receipts (2480)

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	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
Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)
RDU: Revenue Sharing (217)

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 *****												
Conference Committee												
	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts		1,600.0										
Subtotal		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Subtotal		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)
RDU: Qualified Trade Association Contract (431)

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 *****												
Conference Committee												
	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,505.1										
1166 Vessel Com		250.0										
1175 BLic&Corp		2,250.0										
Subtotal		5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Subtotal		5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

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 *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	2,033.4	1,579.2	89.1	295.7	9.4	60.0	0.0	0.0	21	0	0
		2,033.4										
FY06 Wage Increase for Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.5										
Subtotal		2,046.9	1,592.7	89.1	295.7	9.4	60.0	0.0	0.0	21	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860048 LIT from Contractual to Cover Personal Services Costs												
Line item transfer to reflect actual personal services costs for FY06.	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		2,046.9	1,652.7	89.1	235.7	9.4	60.0	0.0	0.0	21	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer IT Staff (PCN 08-3094 & 08-3096) from Banking & Securities to Administrative Services												
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
LIT for IT Staff (PCN 08-3094 & 08-3096) to Administrative Services	LIT	0.0	-161.8	0.0	161.8	0.0	0.0	0.0	0.0	0	0	0
Correctly classify the personal services costs for the Information Technology staff transferred to the Division of Administrative Services from the personal services to the contractual line. These personal services costs will be paid through a reimburseable service agreement with the Division of Administrative Services. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
Transfer Community Development Quota (CDQ) Program to Banking and Securities												
1156 Rcpt Svcs	Trin	436.1	386.9	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
		436.1										
Transfer the Community Development Quota (CDQ) Program to Banking and Securities. Banking and Securities has managed this program for several years. The result of this transfer is to correctly reflect the program within the Division of Banking and Securities.												

Transfer of Funds to Bring Personal Services within Vacancy Factor Guidelines

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.5										
Wage increases applicable to this component: \$30.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.5										
Health insurance increases applicable to this component: \$3.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		58.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$58.0												
Risk Management Self-Insurance Funding Increase												
	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.2										
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.												
Subtotal		2,578.2	1,933.0	106.8	469.0	9.4	60.0	0.0	0.0	23	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		2,578.2	1,933.0	106.8	469.0	9.4	60.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

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 *****												
Conference Committee												
	ConfCom	9,277.6	5,222.9	313.0	3,503.6	100.7	137.4	0.0	0.0	85	0	0
1007 I/A Rcpts		299.3										
1040 Surety Fnd		264.7										
1156 Rcpt Svcs		7,231.4										
1175 BLic&Corp		1,482.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		1.5										
1156 Rcpt Svcs		29.6										
1175 BLic&Corp		0.7										
ADN 860033 Extend Board-Certified Real Estate Appraisers Sec1 Ch4 FSSLA05 P7 L24 (HB47) (Sec2 Ch4 FSSLA2005 P41 L26)												
	FisNot	32.8	26.1	1.4	5.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		32.8										
Costs associated with the extension of the Board of Certified Real Estate Appraisers to June 30, 2010.												
ADN 860034 Big Game Commercial Svc Board Sec1 Ch4 FSSLA05 P7 L24 (HB67) (Sec2 Ch4 FSSLA2005 P42 L10) (HB76)												
	FisNot	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.0										
Costs associated with the Big Game Commercial Services Board consisting of nine members who will assume responsibility for licensing and examinations.												
Subtotal												
		9,362.2	5,280.8	334.4	3,508.9	100.7	137.4	0.0	0.0	85	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal												
		9,362.2	5,280.8	334.4	3,508.9	100.7	137.4	0.0	0.0	85	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer IT Staff (PCN 08-2024, 08-2094, & 08-?004) from Occupational Licensing to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
IT Staff Transfer (PCN 08-2024, 08-2094, & 08-?004) to Administrative Services												
	LIT	0.0	-230.6	0.0	230.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Correctly classify the personal services costs for the Information Technology staff transferred to the Division of Administrative Services from the personal services to the contractual line. These personal services costs will be paid through a reimburseable service agreement with the Division of Administrative Services. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
Maintenance for the Business Licensing System												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		100.0										
Maintenance for the Automated Office Solutions business licensing system used to register corporations and anticipated to also issue Alaska Business Licenses.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
1040 Surety Fnd		1.6										
1156 Rcpt Svcs		82.2										
1175 BLic&Corp		6.7										
Wage increases applicable to this component: \$94.4												
FY 07 Health Insurance 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
1007 I/A Rcpts		0.6										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		12.4										
1175 BLic&Corp		1.4										
Health insurance increases applicable to this component: \$14.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.3										
1040 Surety Fnd		3.0										
1156 Rcpt Svcs		156.3										
1175 BLic&Corp		12.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$179.3												
Risk Management Self-Insurance Funding Increase												
	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		8.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1175 BLic&Corp		0.7										
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.												
Subtotal		9,760.3	5,348.3	334.4	3,839.5	100.7	137.4	0.0	0.0	82	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		9,760.3	5,348.3	334.4	3,839.5	100.7	137.4	0.0	0.0	82	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

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 *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	5,667.0	3,976.7	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0
		5,667.0										
FY06 Wage Increase for Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		27.0										
Subtotal		5,694.0	4,003.7	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		5,694.0	4,003.7	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer IT Staff (PCN 08-4049, 08-4061, 08-4065, & 08-4066) from Insurance to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
IT Staff Transfer (PCN 08-4049, 08-4061, 08-4065, & 08-4066) to Administrative Services												
	LIT	0.0	-396.4	0.0	396.4	0.0	0.0	0.0	0.0	0	0	0
Correctly classify the personal services costs for the Information Technology staff transferred to the Division of Administrative Services from the personal services to the contractual line. These personal services costs will be paid through a reimburseable service agreement with the Division of Administrative Services. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		73.1										
Wage increases applicable to this component: \$73.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1156 Rcpt Svcs		9.5										
Health insurance increases applicable to this component: \$9.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		139.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$139.5												
Risk Management Self-Insurance Funding Increase												
	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.8										
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.												
Subtotal		5,923.9	3,822.2	187.5	1,819.7	59.2	35.3	0.0	0.0	53	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		5,923.9	3,822.2	187.5	1,819.7	59.2	35.3	0.0	0.0	53	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)
RDU: DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		384.6										
1007 I/A Rcpts		409.8										
Subtotal		794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
State Owned Buildings Rental Increase												
	Inc	167.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
1007 I/A Rcpts		57.9										
Increase for State owned building rental increased. As a result, the Department will be able to fully meet the contractual obligation to the Department of Administration for the office space.												
Subtotal		962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Investments (383)
RDU: Investments (122)

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 *****												
Conference Committee												
	ConfCom	3,994.8	2,956.8	31.2	964.1	37.9	4.8	0.0	0.0	44	0	0
1007 I/A Rcpts		3.7										
1036 Cm Fish Ln		3,375.5										
1070 Fish En Ln		522.3										
1164 RDIF		47.4										
1170		45.9										
SmBusEDRLF												
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.5										
1070 Fish En Ln		0.7										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
Subtotal		4,002.2	2,964.2	31.2	964.1	37.9	4.8	0.0	0.0	44	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		4,002.2	2,964.2	31.2	964.1	37.9	4.8	0.0	0.0	44	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer IT Staff (PCN 08-9005, 08-9044, 08-9072, 08-9073, & 08-9080) from Investments to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
IT Staff Transfer (PCN 08-9005, 08-9044, 08-9072, 08-9073, & 08-9080) to Administrative Services												
	LIT	0.0	-450.7	0.0	450.7	0.0	0.0	0.0	0.0	0	0	0
Correctly classify the personal services costs for the Information Technology staff transferred to the Division of Administrative Services from the personal services to the contractual line. These personal services costs will be paid through a reimburseable service agreement with the Division of Administrative Services. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines												
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Investments (383)
RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		47.3										
1070 Fish En Ln		5.1										
1164 RDIF		0.6										
1170		0.6										
SmBusEDRLF												
Wage increases applicable to this component: \$53.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.6										
1070 Fish En Ln		0.7										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
Health insurance increases applicable to this component: \$7.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		90.2										
1070 Fish En Ln		9.7										
1164 RDIF		1.2										
1170		1.1										
SmBusEDRLF												
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$102.3												
Risk Management Self-Insurance Funding Increase												
	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		5.0										
1070 Fish En Ln		0.5										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Investments (383)
RDU: Investments (122)

Scenario/Change Record Title item.	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<hr/>												
	Subtotal	4,171.4	2,717.7	31.2	1,379.8	37.9	4.8	0.0	0.0	39	0	0
<hr/>												
	***** Changes From FY2007 Governor To FY2007 Governor Amended *****											
	Totals	4,171.4	2,717.7	31.2	1,379.8	37.9	4.8	0.0	0.0	39	0	0
<hr/>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

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 *****												
Conference Committee												
	ConfCom	2,356.8	1,586.3	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0
1061 CIP Rcpts		816.0										
1101 AERO Rcpts		1,540.8										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		48.5										
1101 AERO Rcpts		47.6										
Subtotal		2,452.9	1,682.4	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860045 LIT from Personal Services to Contractual Costs												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
Subtotal		2,452.9	1,607.4	91.1	666.4	21.0	67.0	0.0	0.0	15	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Missile Defense Agency Launch Contracts												
	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1101 AERO Rcpts		650.0										
To comply with the U.S. Department of Defense, Missile Defense Agency contractual requirements for proposed launch projects and maintaining the new telemetry systems in fiscal year 2007, the Alaska Aerospace Development Corporation (AADC) will require eight new positions. As a result of this request, AADC will continue to promote and support aerospace related economic growth and development with in-house expertise and employment opportunities for Alaskans. The additional positions would be funded by Missile Defense Agency and result in an increased economic benefit to the State of Alaska via revenue, salaries, and other indirect costs.												
House Finance Subcommittee denied 2 of the 8 requested positions - \$162.0 decrement.												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines												
	LIT	0.0	-65.2	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
1101 AERO Rcpts		14.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Wage increases applicable to this component: \$29.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
1101 AERO Rcpts		1.4										
Health insurance increases applicable to this component: \$2.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.5										
1101 AERO Rcpts		28.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$57.9												
Risk Management Self-Insurance Funding Increase												
	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
1101 AERO Rcpts		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.												
Subtotal		3,196.1	2,285.4	91.1	731.6	21.0	67.0	0.0	0.0	23	1	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		3,196.1	2,285.4	91.1	731.6	21.0	67.0	0.0	0.0	23	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

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 *****												
Conference Committee												
	ConfCom	20,638.5	2,387.4	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0
1061 CIP Rcpts		563.9										
1101 AERO Rcpts		20,074.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
1101 AERO Rcpts		119.3										
Subtotal		20,787.6	2,536.5	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860046 LIT from Personal Services to Contractual Costs												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
Subtotal		20,787.6	2,436.5	1,846.0	13,421.1	2,722.0	362.0	0.0	0.0	23	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.2										
1101 AERO Rcpts		36.6										
Wage increases applicable to this component: \$45.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1101 AERO Rcpts		3.3										
Health insurance increases applicable to this component: \$4.1												
FY 07 Retirement Systems Cost Increase												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.6										
1101 AERO Rcpts		70.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$88.0												
Risk Management Self-Insurance Funding Increase												
	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1101 AERO Rcpts		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.												
Subtotal		20,930.1	2,504.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		20,930.1	2,504.0	1,846.0	13,496.1	2,722.0	362.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Community Development Quota Program (2805)
RDU: Community Development Quota Program (534)

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 *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
		414.9										
Subtotal		414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer Community Development Quota (CDQ) Program to Banking and Securities												
1156 Rcpt Svcs	Trout	-436.1	-386.9	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
		-436.1										
Transfer the Community Development Quota (CDQ) Program to Banking and Securities. Banking and Securities has managed this program for several years. The result of this transfer is to correctly reflect the program within the Division of Banking and Securities.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.8										
Wage increases applicable to this component: \$6.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
Health insurance increases applicable to this component: \$0.8												
FY 07 Retirement Systems Cost Increase												
1156 Rcpt Svcs	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$12.9												
Risk Management Self-Insurance Funding Increase												
1156 Rcpt Svcs	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Community Development Quota Program (2805)
RDU: Community Development Quota Program (534)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2007 Governor To FY2007 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
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

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 *****												
Conference Committee												
1107 AEA Rcpts	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		1,067.1										
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Subtotal		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

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 *****												
Conference Committee												
	ConfCom	3,322.0	0.0	164.5	2,999.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
1004 Gen Fund		188.6										
1007 I/A Rcpts		350.0										
1061 CIP Rcpts		1,498.9										
1062 Power Proj		965.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
non-covered												
	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		10.0										
1061 CIP Rcpts		63.9										
1062 Power Proj		51.3										
1074 Bulk Fuel		2.7										
1108 Stat Desig		10.6										
Subtotal		3,464.1	142.1	164.5	2,999.5	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860051 LIT from PS to Contractual for Personal Services Non-covered Salary Adjustment												
	LIT	0.0	-142.1	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
Correctly classify the personal services increase for the non-covered employee salary adjustment from the personal services to the contractual line. Alaska Energy Authority Rural Energy Operations reimburses Alaska Industrial Development and Export Authority for personal services through a reimbursable service agreement.												
Subtotal		3,464.1	0.0	164.5	3,141.6	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Personal Services to be Charged Directly to Capital Appropriations												
	Dec	-1,562.8	0.0	0.0	-1,562.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,562.8										

The cost of Alaska Industrial Development and Export Authority (AIDEA) employees working on Alaska Energy Authority (AEA) programs and projects are reimbursed by AEA. Historically, AIDEA would receive reimbursement from AEA's operating appropriation which would then be reimbursed by AEA's capital appropriations. Consequently, the payroll expense and interagency receipts are reflected in AIDEA's operating appropriation; the same expense and CIP receipts are reflected in AEA's operating appropriation; and the expense is also reflected in AEA's capital appropriations.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This funding source change would allow AIDEA to bill and receive revenue directly from AEA's capital appropriations -- bypassing AEA's operating appropriation. As a result, AEA's operating appropriation expenditure authority will be decreased by \$1,562,800. House Finance Subcommittee denied this request.												
Personal Services Contract with Alaska Industrial Development and Export Authority												
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1062 Power Proj		40.0										
Increased contractual costs for personal services paid to Alaska Industrial Development and Export Authority for statewide wage, health insurance, retirement, and risk management cost increases.												
Subtotal		1,941.3	0.0	164.5	1,618.8	48.0	10.0	100.0	0.0	0	0	0
*****		Changes From FY2007 Governor To FY2007 Governor Amended										*****
Totals		1,941.3	0.0	164.5	1,618.8	48.0	10.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

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 *****												
Conference Committee												
	ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.7										
Subtotal		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Reduce Authorization for Uncollectible Federal Receipts												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
This reduction recognizes that the Federal receipts are not collectible and therefore reduces the agency's spending authority by \$100,000.												
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

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 *****												
Conference Committee												
1089 Power Cost	ConfCom	18,700.0	0.0	0.0	66.0	0.0	0.0	18,634.0	0.0	0	0	0
		18,700.0										
Subtotal		18,700.0	0.0	0.0	66.0	0.0	0.0	18,634.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		18,700.0	0.0	0.0	66.0	0.0	0.0	18,634.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Power Cost Equalization Program Grants												
1089 Power Cost	Inc	6,366.0	0.0	0.0	0.0	0.0	0.0	6,366.0	0.0	0	0	0
		6,366.0										
Increase funding for the Power Cost Equalization grant program from \$18,634.0 to \$25,000.0. The result of this increase is to fully fund the Power Cost Equalization program.												
Power Cost Equalization Program Administrative Costs												
1089 Power Cost	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
		94.0										
Anticipated administrative costs of the Power Cost Equalization Program will be \$160.0. The result of this increase is to avoid reducing the amount available for the Power Cost Equalization grants.												
Subtotal		25,160.0	0.0	0.0	160.0	0.0	0.0	25,000.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		25,160.0	0.0	0.0	160.0	0.0	0.0	25,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

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 *****												
Conference Committee												
	ConfCom	6,177.5	5,371.4	68.2	683.5	38.9	15.5	0.0	0.0	65	0	0
1007 I/A Rcpts		2,626.7										
1102 AIDEA Rcpt		3,550.8										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	332.7	332.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		162.5										
1102 AIDEA Rcpt		170.2										
ADN860036 AK Regional Economic Dev Orgs (ARDOR) Sec1 Ch4 FSSLA05 P6 L20 (HB67) (Sec2 Ch4 FSSLA2005 P42 L21 (HB119))												
	FisNot	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		650.0										
Alaska Regional Economic Development Organizations (ARDORs) program. Legislation extended the program through June 30, 2008.												
Subtotal		7,160.2	5,704.1	68.2	1,333.5	38.9	15.5	0.0	0.0	65	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860047 LIT from Contractual to Cover Personal Services Costs												
	LIT	0.0	130.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
ADN 850145 New Asst Project Manager Position (08-#012)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New range 19 Assistant Project Manager position (PCN 08-#012). This position will be PCN 08-0234.												
ADN 850145 New Circuit Rider Technician (PCN 08-#010)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New range 18 Circuit Rider Technician (PCN 08-#010) to provide technical training and oversight of village electric utility plant operations. This position will be PCN 08-X003.												
Subtotal		7,160.2	5,834.1	68.2	1,203.5	38.9	15.5	0.0	0.0	67	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Personal Services to be Charged Directly to Capital Appropriations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,562.8										
1061 CIP Rcpts		1,562.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The cost of Alaska Industrial Development and Export Authority (AIDEA) employees working on Alaska Energy Authority (AEA) programs and projects are reimbursed by AEA. Historically, AIDEA would receive reimbursement from AEA's operating appropriation which would then be reimbursed by AEA's capital appropriations. Consequently, the payroll expense and interagency receipts are reflected in AIDEA's operating appropriation; the same expense and CIP receipts are reflected in AEA's operating appropriation; and the expense is also reflected in AEA's capital appropriations.</p> <p>This funding source change would allow AIDEA to bill and receive revenue directly from AEA's capital appropriations -- bypassing AEA's operating appropriation. As a result, AEA's operating appropriation expenditure authority will be decreased by \$1,562,800.</p> <p>House Finance Subcommittee denied this request.</p>												
Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		52.5										
1102 AIDEA Rcpt		57.1										
Wage increases applicable to this component: \$109.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.5										
1102 AIDEA Rcpt		5.7										
Health insurance increases applicable to this component: \$11.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	209.4	209.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
1102 AIDEA Rcpt		109.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$209.4												
Risk Management Self-Insurance Funding Increase												
	Inc	15.1	11.7	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.6										
1102 AIDEA Rcpt		9.5										

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
item.												
	Subtotal	7,505.5	6,246.0	68.2	1,136.9	38.9	15.5	0.0	0.0	67	0	0
	***** Changes From FY2007 Governor To FY2007 Governor Amended *****											
	Totals	7,505.5	6,246.0	68.2	1,136.9	38.9	15.5	0.0	0.0	67	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)
RDU: Alaska Industrial Development and Export Authority (125)

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 *****												
Conference Committee												
1102 AIDEA Rcpt	ConfCom	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
		237.0										
Subtotal		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Repairs to the Heating Ventilation Air Conditioning System												
1102 AIDEA Rcpt	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		50.0										
Repairs to the heating ventilation air conditioning system.												
House Finance Subcommittee denied this request. Should this a capital project as opposed to an operating item?												
Subtotal		287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		287.0	0.0	0.0	287.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

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 *****												
Conference Committee												
	ConfCom	15,164.7	1,516.4	418.0	9,041.8	180.0	8.5	4,000.0	0.0	18	0	1
1002 Fed Rcpts		5,500.0										
1108 Stat Desig		4,000.0										
1156 Rcpt Svcs		5,664.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		93.2										
ADN 850155 ASMI Export Market Access Prgm Sec14(b) Ch3 FSSLA2005 P103 L27 (SB46) Lapses 6/30/06												
	ReAprop	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1156 Rcpt Svcs		20.0										
Remaining balance of the multi-year operating appropriation for the United States Department of Agriculture, Foreign Agriculture Service program to promote and develop markets for United States agricultural, fish, and forest products overseas.												
ADN 850156 ASMI Herring Promotion in Overseas Market Sec14(c) Ch3 FSSLA2005 P104 L2 (SB46) Lapses 6/30/06												
	ReAprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		750.0										
Remaining balance of the multi-year operating appropriation for the Alaska Fisheries Marketing Board program to promote herring in the overseas market.												
Subtotal		16,527.9	1,609.6	418.0	10,311.8	180.0	8.5	4,000.0	0.0	18	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860039 Correctly Classify Fish Marketing Campaigns as Contractual Expenditures												
	LIT	0.0	0.0	0.0	4,000.0	0.0	0.0	-4,000.0	0.0	0	0	0
Incoming federal grant(s) for fish marketing campaigns was incorrectly reflected in the grants line, expenditures are for contractual services.												
Subtotal		16,527.9	1,609.6	418.0	14,311.8	180.0	8.5	0.0	0.0	18	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Domestic and International Marketing Campaigns												
	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
1004 Gen Fund		2,300.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase to Alaska Seafood Marketing Institute's domestic and international marketing efforts. General Fund will be used to increase ASMI's domestic efforts. General Fund will also provide the match for the continuing increase of federal funding for ASMI's international marketing effort referred to as the Market Access Program (MAP) funded by the U.S. Department of Agriculture.												
Reverse ADN 850155 ASMI Export Market Access Prgm Sec14(b) Ch3 FSSLA2005 P103 L27 (SB46) Lapses 6/30/06												
	OTI	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1156 Rcpt Svcs		-20.0										
Reverse remaining balance of the multi-year operating appropriation for the United States Department of Agriculture, Foreign Agriculture Service program to promote and develop markets for United States agricultural, fish, and forest products overseas.												
Reverse ADN 850156 ASMI Herring Promotion in Overseas Market Sec14(c) Ch3 FSSLA2005 P104 L2 (SB46) Lapses 6/30/06												
	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-750.0										
Reverse remaining balance of the multi-year operating appropriation for the Alaska Fisheries Marketing Board program to promote herring in the overseas market.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		29.7										
Wage increases applicable to this component: \$29.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.4										
Health insurance increases applicable to this component: \$3.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		54.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$54.5												
Risk Management Self-Insurance Funding Increase												
	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
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												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title item.	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<hr/>												
	Subtotal	18,348.5	1,700.2	418.0	16,041.8	180.0	8.5	0.0	0.0	18	0	1
<hr/>												
	***** Changes From FY2007 Governor To FY2007 Governor Amended *****											
	Totals	18,348.5	1,700.2	418.0	16,041.8	180.0	8.5	0.0	0.0	18	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

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 *****												
Conference Committee												
1141 RCA Rcpts	ConfCom	6,010.4	4,605.8	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0
		6,010.4										
FY06 Wage Increase for Non-Covered Employees												
1141 RCA Rcpts	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		64.9										
Subtotal		6,075.3	4,670.7	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860049 LIT from Personal Services to Contractual Costs												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
Delete Positions (PCN 08-6003,08-6050,08-6077, 08-6019, & 08-6080)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Deletion of two Utility Engineer Analysts IV, one Utility Engineer Analyst III, one Paralegal and one Publications Specialist II as part of a new organizational structure. The PCN numbers are: 08-6003, 08-6050, 08-6077, 08-6019, and 08-6080.												
Subtotal		6,075.3	4,620.7	55.0	1,330.1	56.9	12.6	0.0	0.0	55	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Small Hydroelectric Licensing Program												
1004 Gen Fund	Inc	325.0	224.5	0.0	100.5	0.0	0.0	0.0	0.0	2	0	0
		325.0										
The Regulatory Commission of Alaska (RCA) is in the process of developing the Small Hydroelectric Power regulations which will allow the State to take over licensing of small hydroelectric power projects from the Federal Energy Regulatory Commission (FERC). As the RCA is funded by Regulatory Cost Charge (RCC) receipts, collected from utilities and pipeline companies, the costs of implementing the license of small hydroelectric projects is not covered by RCC receipts. As the program is not expected to be self-supporting for many years, a funding mechanism is required to operate the program. As a result, small hydroelectric systems could possibly replace many of the diesel generators commonly used in rural villages throughout Alaska.												
New RCA Commission Section and Advisory Section Manager Positions (PCN 08#015 & 08#016)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reflect New RCA Commission Section and Advisory Section Manager Positions (PCN 08#015 & 08#016) to replace temporary positions (PCN 08T001 & 08T002).												
Delete Special Staff Assistant (PCN 08-6001)												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the Special Staff Assistant position (PCN 08-6001). This will allow a temporary Administrative Law Judge (PCN 08T105) to be hired without a request for a budget increase.												
ADN 860059 Administrative Law Judge (PCN 08T105)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reflect the temporary Administrative Law Judge position (PCN 08T105). For many years, the Regulatory Commission of Alaska has expended hundreds of thousands of dollars on contracts for Administrative Law Judges. Many cases are complex and are frequently litigated for years.												
A budget increase is not necessary because of the deletion of the Special Staff Assistant (PCN086001).												
This temporary position will be deleted during fiscal year 2007 upon the reclass by the Department of Administration of the Utility Engineer Analyst (PCN 08-6022) to a permanent Administrative Law Judge position. As a result of this change, resources will be more effectively and efficiently utilized and RCA will not have to contract out its casework.												
Transfer Funds to Cover Contractual Obligations												
	LIT	0.0	-252.8	0.0	252.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to cover contractual obligations.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		85.9										
Wage increases applicable to this component: \$85.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		9.9										
Health insurance increases applicable to this component: \$9.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	163.5	163.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		163.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$163.5												
Risk Management Self-Insurance Funding Increase												
	Inc	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		8.5										
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												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
item.												
Delete PCNs 08T0001 and 08T002 Temporary RCA Commission and Advisory Section Manager Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
RCA Commission Section and Advisory Manager positions PCN 08T001 and 08T002 are being replaced with PCNs 08#015 and 08#016.												
Subtotal		6,668.1	4,860.2	55.0	1,683.4	56.9	12.6	0.0	0.0	57	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		6,668.1	4,860.2	55.0	1,683.4	56.9	12.6	0.0	0.0	57	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska State Community Services Commission (2692)
RDU: Alaska State Community Services Commission (490)

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 *****												
Conference Committee												
	ConfCom	3,214.0	236.7	50.3	109.6	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,043.7										
1003 G/F Match		69.7										
1108 Stat Desig		100.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.3										
1108 Stat Desig		0.7										
Subtotal		3,220.3	243.0	50.3	109.6	12.1	8.0	2,797.3	0.0	3	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 860050 LIT from Personal Services to Contractual Costs												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
Subtotal		3,220.3	233.0	50.3	119.6	12.1	8.0	2,797.3	0.0	3	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer VISTA travel from Community Advocacy to Alaska Community Service Commission												
	Trin	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
Transfer the Volunteers in Service to America (VISTA) travel from the Division of Community Advocacy to Alaska State Community Services Commission. This transfer will consolidate all the programs from the Federal Corporation for National and Community Service within the Alaska State Community Services Commission. This will result in the unification of VISTA volunteers within one agency.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.3										
1108 Stat Desig		0.2										
Wage increases applicable to this component: \$4.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska State Community Services Commission (2692)
RDU: Alaska State Community Services Commission (490)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.2										
Health insurance increases applicable to this component: \$0.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		2.5										
1108 Stat Desig		0.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$8.1												
Risk Management Self-Insurance Funding Increase												
	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
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.												
Subtotal		3,240.7	246.4	57.3	119.6	12.1	8.0	2,797.3	0.0	3	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
Totals		3,240.7	246.4	57.3	119.6	12.1	8.0	2,797.3	0.0	3	0	0