

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,485.5	2,817.5	75.0	553.0	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		3,235.5										
1007 I/A Rcpts		250.0										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.3										
<b>Carry Forward for Sunset and Performance Audits Sec 50(f), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-06</b>												
	ReAprop	66.5	0.0	0.0	66.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.5										
<b>Carry forward for Legislative Audit per Sec 50(h), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-06</b>												
	ReAprop	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.4										
<b>Statewide chargeback funding transferred from Department of Administration</b>												
	Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Legislature; \$36.3 Alaska Court System; \$7.6												
<b>Subtotal</b>		<b>3,882.5</b>	<b>2,964.8</b>	<b>75.0</b>	<b>802.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Correct PERS and Salary Increase Spread with Transfer from Legislative Finance</b>												
	Trin	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
<b>Subtotal</b>		<b>3,915.6</b>	<b>2,997.9</b>	<b>75.0</b>	<b>802.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										
Wage increases applicable to this component: \$60.2												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Health insurance increases applicable to this component: \$6.7												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$115.8												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										

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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	4,102.7	3,185.0	75.0	802.7	40.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
	Totals	4,102.7	3,185.0	75.0	802.7	40.0	0.0	0.0	0.0	37	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	4,609.7	3,828.0	77.9	595.8	33.0	75.0	0.0	0.0	42	3	0
		4,609.7										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	268.7	268.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		268.7										
<b>Carry forward for Legislative Finance Admin Office per sec. 50(m), ch. 3, FSSLA 2005, page 129, line 19 (lapses 6-30-06)</b>												
1004 Gen Fund	ReAprop	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		103.1										
<b>Carry forward for Senate Finance per sec. 50(i), ch. 3, FSSLA 2005, page 128, line 30 (lapses 6-30-06)</b>												
1004 Gen Fund	ReAprop	605.6	605.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		605.6										
<b>Carry forward for House Finance per sec. 50(j), ch. 3, FSSLA 2005, page 129, line 5 (lapses 6-30-06)</b>												
1004 Gen Fund	ReAprop	237.3	237.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		237.3										
<b>Statewide chargeback funding transferred from Department of Administration</b>												
1004 Gen Fund	Atrin	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
		3.0										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6												
<b>Subtotal</b>		<b>5,827.4</b>	<b>5,042.7</b>	<b>77.9</b>	<b>598.8</b>	<b>33.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>3</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Correct PERS and Salary Increase Spread with Transfer to Legislative Audit</b>												
	Trout	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.1										
Correct PERS and Salary Increase Spreads: Admin Office -3.1 Sen Finance -15.0 House Finance -15.0												
<b>Correct PERS and Salary Increase Spread with Transfer to Committee Expenses</b>												
	Trout	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
Correct Admin office PERS and Salary Increase Spread -1.9												
<b>Subtotal</b>		<b>5,792.4</b>	<b>5,007.7</b>	<b>77.9</b>	<b>598.8</b>	<b>33.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>3</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
Wage increases applicable to this component: \$82.6												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
Health insurance increases applicable to this component: \$8.3												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	158.8	158.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$158.8												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	8.1	7.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
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.												
<b>Subtotal</b>		<b>6,050.2</b>	<b>5,265.1</b>	<b>77.9</b>	<b>599.2</b>	<b>33.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>3</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>6,050.2</b>	<b>5,265.1</b>	<b>77.9</b>	<b>599.2</b>	<b>33.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>3</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,311.8	229.0	60.0	1,997.8	25.0	0.0	0.0	0.0	2	0	0
		2,311.8										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.8										
<b>Carry Forward for Committee Expenses Sec 50(e), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-06</b>												
1004 Gen Fund	ReAprop	216.1	0.0	0.0	216.1	0.0	0.0	0.0	0.0	0	0	0
		216.1										
Actual amount of carryforward is \$216,056.59.												
<b>Carry Forward for Committee Expenses Sec 50(e), Ch 3, FSSLA 2005 (SB 46) (from Sec 48(i), Ch 159, SLA 2004, SB 283)</b>												
1004 Gen Fund	ReAprop	744.0	0.0	0.0	744.0	0.0	0.0	0.0	0.0	0	0	0
		744.0										
Actual amount of carry forward is \$743,980.75.												
<b>Carry Forward for DNR and ADF&amp;G contracts Sec 50(a), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-07</b>												
1004 Gen Fund	ReAprop	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0
		145.8										
<b>Subtotal</b>		<b>3,428.5</b>	<b>239.8</b>	<b>60.0</b>	<b>3,103.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Correct PERS and Salary Increase Spread with Transfer from Legislative Finance</b>												
1004 Gen Fund	Trin	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9										
<b>Subtotal</b>		<b>3,430.4</b>	<b>241.7</b>	<b>60.0</b>	<b>3,103.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
Wage increases applicable to this component: \$4.7												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Health insurance increases applicable to this component: \$0.6												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$8.9												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Subtotal</b>		<b>3,445.0</b>	<b>256.3</b>	<b>60.0</b>	<b>3,103.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
*****		***** <b>Changes From FY2007 Governor To FY2007 Governor Amended</b> *****										
<b>Totals</b>		<b>3,445.0</b>	<b>256.3</b>	<b>60.0</b>	<b>3,103.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	145.4	0.0	0.0	145.4	0.0	0.0	0.0	0.0	0	0	0
		145.4										
<b>Subtotal</b>		<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Subtotal</b>		<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>145.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	722.3	654.8	10.5	46.8	9.7	0.5	0.0	0.0	7	0	0
1004 Gen Fund		702.3										
1005 GF/Prgm		20.0										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
<b>Position Count Correction</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This corrects the PFT position count by increasing from 7 to 8 PFTs.												
<b>Subtotal</b>		<b>759.1</b>	<b>691.6</b>	<b>10.5</b>	<b>46.8</b>	<b>9.7</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>759.1</b>	<b>691.6</b>	<b>10.5</b>	<b>46.8</b>	<b>9.7</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Wage increases applicable to this component: \$11.6												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Health insurance increases applicable to this component: \$1.5												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$22.3												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	1.2	1.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.2										
<p>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.</p>												
<b>Change due to discontinued contract with City and Borough of Juneau</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1005 GF/Prgm		-20.0										
<b>Subtotal</b>		<b>795.7</b>	<b>728.1</b>	<b>10.5</b>	<b>46.9</b>	<b>9.7</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>795.7</b>	<b>728.1</b>	<b>10.5</b>	<b>46.9</b>	<b>9.7</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	4,984.3	2,467.4	1,996.9	520.0	0.0	0.0	0.0	0.0	60	0	0
		4,984.3										
<b>Subtotal</b>		<b>4,984.3</b>	<b>2,467.4</b>	<b>1,996.9</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Correct line items in order to reflect anticipated expenditures</b>												
	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>4,984.3</b>	<b>2,456.6</b>	<b>2,007.7</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$10.8												
<b>FY 07 Retirement Systems Cost Increase</b>												
1004 Gen Fund	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$72.1												
<b>Risk Management Self-Insurance Funding Increase</b>												
1004 Gen Fund	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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.												
<b>Subtotal</b>		<b>5,071.0</b>	<b>2,543.3</b>	<b>2,007.7</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>5,071.0</b>	<b>2,543.3</b>	<b>2,007.7</b>	<b>520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,609.5	6,288.7	111.6	1,707.3	438.9	63.0	0.0	0.0	63	39	0
1004 Gen Fund		8,485.0										
1005 GF/Prgm		22.0										
1007 I/A Rcpts		102.5										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	293.1	293.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		293.1										
<b>Statewide chargeback funding transferred from Department of Administration</b>												
	Atrin	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										

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

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

<b>Subtotal</b>		<b>8,929.1</b>	<b>6,581.8</b>	<b>111.6</b>	<b>1,733.8</b>	<b>438.9</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>39</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2006 Authorized To FY2006 Management Plan \*\*\*\*\*

**Correct PERS and Salary Increase Spread with Transfer from Session Expenses**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Correct PERS and Salary Increase Spread with Transfer from Select Committee on Ethics</b>												
1004 Gen Fund	Trin	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Correct PERS and Salary Increase Spread with Transfer from Office of Victims Rights</b>												
1004 Gen Fund	Trin	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Correct position count to reflect casual labor change to PFT and PPT for Maintenance and Supply positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
<b>Subtotal</b>		<b>8,940.7</b>	<b>6,593.4</b>	<b>111.6</b>	<b>1,733.8</b>	<b>438.9</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>40</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Increase in Dept. of Administration FY 07 rate for EPR</b>												
1004 Gen Fund	Inc	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$121.5												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$15.1												
<b>FY 07 Retirement Systems Cost Increase</b>												
1004 Gen Fund	SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$233.4												
<b>Risk Management Self-Insurance Funding Increase</b>												
1004 Gen Fund	Inc	13.4	10.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Adjust Inter-Agency Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		-0.5										
<b>Subtotal</b>		<b>9,416.8</b>	<b>6,973.6</b>	<b>111.6</b>	<b>1,829.7</b>	<b>438.9</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>40</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>9,416.8</b>	<b>6,973.6</b>	<b>111.6</b>	<b>1,829.7</b>	<b>438.9</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>40</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,202.8	5,815.1	256.3	837.2	294.2	0.0	0.0	0.0	0	210	0
1004 Gen Fund		7,137.1										
1005 GF/Prgm		55.5										
1007 I/A Rcpts		10.2										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		361.3										
<b>Carry forward per Sec. 50(k), Ch. 3, FSSLA 2005, page 129, line 11 (lapses 6-30-06)</b>												
	ReAprop	185.2	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.2										
<b>Subtotal 7,749.3 6,361.6 256.3 837.2 294.2 0.0 0.0 0.0 0 210 0</b>												
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Correct PERS and Salary Increase Spread with Transfer to Admin. Services</b>												
	Trout	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
<b>Correct PERS and Salary Increase Spread with Transfer to Legal and Research Services</b>												
	Trout	-60.9	-60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.9										
<b>Subtotal 7,679.5 6,291.8 256.3 837.2 294.2 0.0 0.0 0.0 0 210 0</b>												
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	110.2	110.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.2										
Wage increases applicable to this component: \$110.2												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
Health insurance increases applicable to this component: \$14.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$211.9												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Adjust fund sources to reflect anticipated receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.7										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		25.8										
<b>Subtotal</b>		<b>8,025.9</b>	<b>6,638.2</b>	<b>256.3</b>	<b>837.2</b>	<b>294.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>8,025.9</b>	<b>6,638.2</b>	<b>256.3</b>	<b>837.2</b>	<b>294.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>210</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,369.1	202.4	62.0	1,044.2	60.5	0.0	0.0	0.0	2	0	0
		1,369.1										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.7										
<b>Carry forward from CSG meeting to Council Chair per Sec. 50(c), Ch. 3, FSSLA 2005, pg 127, line 25 (lapses 6-30-06)</b>												
1004 Gen Fund	ReAprop	472.6	0.0	0.0	472.6	0.0	0.0	0.0	0.0	0	0	0
		472.6										
<b>Carry forward for Council Chair per Sec. 50(d), Ch. 3, FSSLA 2005, pg 127, line 31 (lapses 6-30-06)</b>												
1004 Gen Fund	ReAprop	789.5	0.0	0.0	789.5	0.0	0.0	0.0	0.0	0	0	0
		789.5										
<b>Subtotal</b>												
		<b>2,652.9</b>	<b>224.1</b>	<b>62.0</b>	<b>2,306.3</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>												
		<b>2,652.9</b>	<b>224.1</b>	<b>62.0</b>	<b>2,306.3</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.5										
Wage increases applicable to this component: \$6.5												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	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												
<b>FY 07 Retirement Systems Cost Increase</b>												
1004 Gen Fund	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$12.4												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Subtotal</b>		<b>2,672.9</b>	<b>244.1</b>	<b>62.0</b>	<b>2,306.3</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2007 Governor To FY2007 Governor Amended</b>										*****
<b>Totals</b>		<b>2,672.9</b>	<b>244.1</b>	<b>62.0</b>	<b>2,306.3</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,599.0	2,449.7	12.5	73.3	63.5	0.0	0.0	0.0	17	15	0
		2,599.0										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		114.8										
<b>Subtotal</b>		<b>2,713.8</b>	<b>2,564.5</b>	<b>12.5</b>	<b>73.3</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>15</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Correct PERS and Salary Increase Spread with Transfer from Session Expenses</b>												
1004 Gen Fund	Trin	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		60.9										
<b>Subtotal</b>		<b>2,774.7</b>	<b>2,625.4</b>	<b>12.5</b>	<b>73.3</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>15</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		51.3										
Wage increases applicable to this component: \$51.3												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
Health insurance increases applicable to this component: \$5.1												
<b>FY 07 Retirement Systems Cost Increase</b>												
1004 Gen Fund	SalAdj	98.5	98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		98.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$98.5												
<b>Risk Management Self-Insurance Funding Increase</b>												
1004 Gen Fund	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										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.												
	<b>Subtotal</b>	<b>2,933.7</b>	<b>2,784.4</b>	<b>12.5</b>	<b>73.3</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>15</b>	<b>0</b>
	***** Changes From FY2007 Governor To FY2007 Governor Amended *****											
	<b>Totals</b>	<b>2,933.7</b>	<b>2,784.4</b>	<b>12.5</b>	<b>73.3</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>15</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	135.6	76.0	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
		135.6										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										
<b>Subtotal</b>		<b>140.4</b>	<b>80.8</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Correct PERS and Salary Increase Spread with Transfer to Admin. Services</b>												
1004 Gen Fund	Trout	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.2										
<b>Subtotal</b>		<b>139.2</b>	<b>79.6</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										
Wage increases applicable to this component: \$1.6												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increases applicable to this component: \$0.2												
<b>FY 07 Retirement Systems Cost Increase</b>												
1004 Gen Fund	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$3.0												
<b>Risk Management Self-Insurance Funding Increase</b>												
1004 Gen Fund	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	<b>Subtotal</b>	<b>144.1</b>	<b>84.5</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
	***** Changes From FY2007 Governor To FY2007 Governor Amended *****											
	<b>Totals</b>	<b>144.1</b>	<b>84.5</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	609.8	529.9	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		336.4										
1171 PFD Crim		273.4										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
<b>Carry forward per Sec. 50(b), Ch 3, FSSLA 2005, pg 127, line 20 (lapses 6-30-06)</b>												
	ReAprop	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		71.9										
<b>Subtotal</b>		<b>715.6</b>	<b>635.7</b>	<b>8.0</b>	<b>63.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Correct PERS and Salary Increase Spread with Transfer to Admin. Services</b>												
	Trout	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
<b>Subtotal</b>		<b>714.1</b>	<b>634.2</b>	<b>8.0</b>	<b>63.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
Wage increases applicable to this component: \$9.9												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Health insurance increases applicable to this component: \$1.3												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$19.0												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
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.												
<b>Remove carryforward PFD Felon Funds and replace with GF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.9										
1171 PFD Crim		-71.9										
<b>Additional PFD Felon Funds to replace GF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.3										
1171 PFD Crim		20.3										
<b>Subtotal</b>		<b>745.3</b>	<b>665.4</b>	<b>8.0</b>	<b>63.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>745.3</b>	<b>665.4</b>	<b>8.0</b>	<b>63.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	7,468.5	5,612.1	250.0	1,481.4	125.0	0.0	0.0	0.0	0	0	0
		7,468.5										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		357.0										
<b>Carry forward from Admin. Svcs. to Senate Operating per Sec. 50(g), Ch. 3, FSSLA 2005, pg 128, line 21 (lapses 6-30-06)</b>												
1004 Gen Fund	ReAprop	211.8	211.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		211.8										
<b>Carry forward from House Operating to House Operating per Sec 50(l), Ch 3, FSSLA 2005, pg. 129, line 15 (lapses 6-30-06)</b>												
1004 Gen Fund	ReAprop	447.0	447.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		447.0										
<b>Carry forward from Leg &amp; Res. Svcs. to Senate Operating per Sec 50(g), Ch 3, FSSLA 2005, pg 128, ln 21 (lapses 6-30-06)</b>												
1004 Gen Fund	ReAprop	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		161.6										
<b>Subtotal</b>												
		<b>8,645.9</b>	<b>6,789.5</b>	<b>250.0</b>	<b>1,481.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>												
		<b>8,645.9</b>	<b>6,789.5</b>	<b>250.0</b>	<b>1,481.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	130.2	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		130.2										
Wage increases applicable to this component: \$130.2												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.5										
Health insurance increases applicable to this component: \$15.5												
<b>FY 07 Retirement Systems Cost Increase</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	250.2	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		250.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$250.2												
<b>Risk Management Self-Insurance Funding Increase</b>												
1004 Gen Fund	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Subtotal</b>		<b>9,052.3</b>	<b>7,195.9</b>	<b>250.0</b>	<b>1,481.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Governor To FY2007 Governor Amended *****												
<b>Totals</b>		<b>9,052.3</b>	<b>7,195.9</b>	<b>250.0</b>	<b>1,481.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>