		er's Office (1027) Iministration and	Development (119))								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******************	**** Changes Fr	om FY2005 Co	onference Co	nmittee To FY	2005 Authorized	*************	****************	*****		
Conference Comm	ConfCom	815.3	721.1	31.0	56.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund 1007 I/A Rcpts		171.0 644.3		0.10	0000					Ū	Ū	Ū
	Subtotal	815.3	721.1	31.0	56.0	7.2	0.0	0.0	0.0	9	0	0
	********	*****	******* Changes	From FY2005	Authorized 1	o FY2005 Man	agement Plan **	*****	******	**		
ADN 840134 New 8		•) Established by Re				-					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish range 2	23 Special Assis	tant II (PCN 08-017	(1) which will replace	e deleted range 21	Program Coord	inator position (PC	JN 08-104X).					
ADN 840134 Delet	e Program Coo	rdinator Position	(PCN 08-104X) Dele	eted by Revised P	Program							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Establish range 2	23 Special Assis	tant II (PCN 08-017	which will replace	e deleted range 21	Program Coord	inator position (PC	CN 08-104x).					
ADN 840126 New [Public Informat	ion Officer Positio	on (PCN 08-X101) E	stablished by Re	vised Program							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To reflect the ran	nge 23 Public Inf	ormation Officer po	sition established by	revised program	ADN 840125 in	FY04.						
ADN 850061 Trans	sfer to Commis	sioner's Office fro	m Office of Econon	nic Development	to Cover Perso	nal Services Cos	ete					
ADIN 050001 Trails	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		60.0										
Transfer to the Co	commissioner's C	Office from the Offic	e of Economic Deve	lopment to cover a	actual personal	services costs for 7.2	FY05.	0.0	0.0	10	0	0
	********	*****	******** Changes	s From FY2005	5 Managemen	t Plan To FY2	006 Governor **	*****	*****	*		
Fund Change from			nteragency									
4007 1/A David	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1175 BLic&Corp		60.1 -60.1										
Fund Change fro	m Business Lice	ense Receipts to Int	eragency.									
i and enangene		•										
FY 05 Bargaining		erms: GGU	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-	Unit Contract T SalAdj		1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

KDU.			Development (11)						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		1.0										
1175 BLic&Corp		0.1										
Costs associated	with the bargai	ning unit contract te	erms applicable to th	is component.								
Transfer of Funds	needed to brin	ng personal servic	es within vacancy f	actor guidelines.								
	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increase	es for Bargaini	ing Units and Non	-Covered Employee	es								
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		7.4										
Health insurance	and wage incre	eases applicable to	this component.									
	Subtotal	886.2	798.0	31.0	50.0	7.2	0.0	0.0	0.0	10	0	0
	*********	*****	******** Changes	From FY2006 C	Governor To	FY2006 Gover	nor Amended ***	******	*******	***		
	Totals	886.2	798.0	31.0	50.0	7.2	0.0	0.0	0.0	10	0	0

Department of Commerce, Community, and Economic Development

		dministration and		,						Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
		******	***** Changes Fr	om FY2005 Cor	nference Cor	nmittee To FY	2005 Authorized	************	*******	*****		
Conference Comm	nittee ConfCom	2,460.2	1,961.1	17.5	451.8	28.1	1.7	0.0	0.0	31	0	(
1004 Gen Fund		917.1	1,901.1	17.5	451.0	20.1	1.7	0.0	0.0	51	0	,
1007 I/A Rcpts	1	,543.1										
DN 850073 FY200	05 Lease Admi	inistration Funding	g Transferred to Co	mmerce								
	Atrin	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		20.4										
Pursuant to Secti	ion 1. Chapter 1	158 (HB375), SLA 2	2004, page 4, line 26-	-29, with the except	tions noted belo	w, all general fund	in the Leases and I	ease				
							ns include the lease					
							is to provide state ag					
		d control over their l		The integration inte								
·····,,,,,												
The transforred a			** • • • • •									
rne transierred g	general funds ar	e estimated to be s	sufficient to cover the	majority of projecte	ed FY 05 generation	al funds lease cost	s. The Department of					
							s. The Department of ponsible for payment					
Administration wi												
Administration wi									0.0	31	0	0
Administration wi	Il continue to we Subtotal	ork to reduce lease	costs, but if the depa 1,961.1	artment is unsucces	ssful, the tenan 472.2	t department is res	ponsible for payment	of the full	0.0	-	0	0
Administration wi	Il continue to we Subtotal	ork to reduce lease 2,480.6	costs, but if the depa 1,961.1	artment is unsucces	ssful, the tenan 472.2	t department is res	ponsible for payment	of the full		-	0	C
Administration wi	Il continue to we Subtotal	ork to reduce lease 2,480.6	costs, but if the depa 1,961.1	artment is unsucces	ssful, the tenan 472.2	t department is res	ponsible for payment	of the full		-	0	
Administration wi	Subtotal	2,480.6	costs, but if the depa 1,961.1 ******** Changes 1,961.1	17.5 From FY2005 A 17.5	472.2 472.2 Authorized T 472.2	t department is res 28.1 o FY2005 Man 28.1	ponsible for payment 1.7 agement Plan ** 1.7	of the full 0.0	*****	31		
Administration wi	Subtotal Subtotal Subtotal Subtotal	2,480.6 2,480.6	costs, but if the depa 1,961.1 ******** Changes 1,961.1	17.5 From FY2005 A	472.2 472.2 Authorized T 472.2	t department is res 28.1 o FY2005 Man 28.1	ponsible for payment 1.7 agement Plan ** 1.7	of the full 0.0	0.0	31		
Administration wi lease costs.	Subtotal Subtotal Subtotal Subtotal	2,480.6 2,480.6	costs, but if the depa 1,961.1 ******** Changes 1,961.1	17.5 From FY2005 A 17.5	472.2 472.2 Authorized T 472.2	t department is res 28.1 o FY2005 Man 28.1	ponsible for payment 1.7 agement Plan ** 1.7	of the full 0.0	0.0	31		(
Administration wi lease costs. FY 05 Bargaining I 1004 Gen Fund	Subtotal Subtotal Subtotal Subtotal	2,480.6 2,480.6 2,480.6 7erms: GGU 14.6 6.6	costs, but if the depa 1,961.1 ******** Changes 1,961.1 ********* Changes	17.5 From FY2005 A 17.5 s From FY2005	472.2 472.2 Authorized T 472.2 Managemen	t department is res 28.1 o FY2005 Man 28.1 t Plan To FY20	nonsible for payment 1.7 agement Plan ** 1.7 006 Governor ***	of the full 0.0	0.0	31	0	(
Administration wi lease costs.	Subtotal Subtotal Subtotal Subtotal	2,480.6 2,480.6 2,480.6 7erms: GGU 14.6	costs, but if the depa 1,961.1 ******** Changes 1,961.1 ********* Changes	17.5 From FY2005 A 17.5 s From FY2005	472.2 472.2 Authorized T 472.2 Managemen	t department is res 28.1 o FY2005 Man 28.1 t Plan To FY20	nonsible for payment 1.7 agement Plan ** 1.7 006 Governor ***	of the full 0.0	0.0	31	0	.
Administration wi lease costs. FY 05 Bargaining I 1004 Gen Fund 1007 I/A Rcpts	Subtotal Subtotal Subtotal Subtotal Turit Contract T SalAdj	2,480.6 2,480.6 2,480.6 Terms: GGU 14.6 6.6 8.0	costs, but if the depa 1,961.1 ******** Changes 1,961.1 ********* Changes	17.5 From FY2005 A 17.5 s From FY2005 0.0	472.2 472.2 Authorized T 472.2 Managemen	t department is res 28.1 o FY2005 Man 28.1 t Plan To FY20	nonsible for payment 1.7 agement Plan ** 1.7 006 Governor ***	of the full 0.0	0.0	31	0	0
Administration wi lease costs. FY 05 Bargaining I 1004 Gen Fund 1007 I/A Rcpts Costs associated	Subtotal ************************************	2,480.6 2,480.6 2,480.6 7erms: GGU 14.6 6.6 8.0 ining unit contract te	costs, but if the depa 1,961.1 ******** Changes 1,961.1 ********* Changes 14.6 erms applicable to th	17.5 From FY2005 A 17.5 s From FY2005 0.0 is component.	472.2 472.2 Authorized T 472.2 Managemen	t department is res 28.1 o FY2005 Man 28.1 t Plan To FY20	nonsible for payment 1.7 agement Plan ** 1.7 006 Governor ***	of the full 0.0	0.0	31	0	0
Administration wi lease costs. FY 05 Bargaining I 1004 Gen Fund 1007 I/A Rcpts Costs associated	Subtotal ************************************	2,480.6 2,480.6 2,480.6 7erms: GGU 14.6 6.6 8.0 ining unit contract te	costs, but if the depa 1,961.1 ******** Changes 1,961.1 ********* Changes 14.6	17.5 From FY2005 A 17.5 s From FY2005 0.0 is component.	472.2 472.2 Authorized T 472.2 Managemen	t department is res 28.1 o FY2005 Man 28.1 t Plan To FY20	nonsible for payment 1.7 agement Plan ** 1.7 006 Governor ***	of the full 0.0	0.0	31	0	(
Administration wi lease costs. FY 05 Bargaining I 1004 Gen Fund 1007 I/A Rcpts Costs associated Transfer of Funds	Subtotal Subtotal Subtotal Subtotal Unit Contract T SalAdj with the bargai needed to brir LIT	2,480.6 2,480.6 2,480.6 7erms: GGU 14.6 6.6 8.0 ining unit contract te ng personal servic 0.0	costs, but if the depa 1,961.1 ******** Changes 1,961.1 ********* Changes 14.6 erms applicable to th tes within vacancy f 9.0	17.5 From FY2005 A 17.5 S From FY2005 0.0 is component. factor guidelines.	472.2 Authorized T 472.2 Managemen 0.0	t department is res 28.1 70 FY2005 Man 28.1 t Plan To FY20 0.0	ponsible for payment 1.7 agement Plan ** 1.7 006 Governor *** 0.0	of the full 0.0 0.0	0.0 0.0	31 ** 0	0	(
Administration wi lease costs. FY 05 Bargaining I 1004 Gen Fund 1007 I/A Rcpts Costs associated	Subtotal Subtotal Subtotal Subtotal Unit Contract T SalAdj with the bargai needed to brir LIT	2,480.6 2,480.6 2,480.6 7erms: GGU 14.6 6.6 8.0 ining unit contract te ng personal servic 0.0	costs, but if the depa 1,961.1 ******** Changes 1,961.1 ********* Changes 14.6 erms applicable to th tes within vacancy f 9.0	17.5 From FY2005 A 17.5 S From FY2005 0.0 is component. factor guidelines.	472.2 Authorized T 472.2 Managemen 0.0	t department is res 28.1 70 FY2005 Man 28.1 t Plan To FY20 0.0	ponsible for payment 1.7 agement Plan ** 1.7 006 Governor *** 0.0	of the full 0.0 0.0	0.0 0.0	31 ** 0	0	0

The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the

	_		_ .	_ .	• •			- .			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
							6, the administration is					
						•	chargeback. In order departments in FY2005	•				
the new rate met	nouology, it is ne		ale some of the Gen		zation originally			•				
FY06 Cost Increas	ses for Bargainir	ng Units and Non	-Covered Employees	6								
	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		24.3										
1007 I/A Rcpts		29.6										
Health insurance	and wage increa	ases applicable to	this component.									
	Subtotal	2,554.5	2,044.0	17.5	463.2	28.1	1.7	0.0	0.0	31	0	
			·						*****			
	**********	******	******** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended					

	T	Tatala	Demonst	T	0	0	Operative L Operations	0			ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
** Conference Comm		********************	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	**************	***************	*****		
	ConfCom	1,193.7	1,044.4	69.2	58.1	19.1	2.9	0.0	0.0	13	3	
1007 I/A Rcpts		70.3										
1108 Stat Desig 1175 BLic&Corp	1	20.0 ,103.4										
		,										
	Subtotal	1,193.7	1,044.4	69.2	58.1	19.1	2.9	0.0	0.0	13	3	
		*****	onunges	From FY2005	Authorized T	o FY2005 Man	agement Plan **	*****	******	***		
DN 840147 New L	₋ong-term Ten PosAdi	np Fisheries Develo	opment Specialist (0.0	PCN 08-X103) Es 0.0	tablished by R 0.0	evised Program 0.0	0.0	0.0	0.0	0	0	
New Long-term T	· · · ,	•••	alist (PCN 08-X103)				0.0	0.0	0.0	0	0	
Ū			,		0							
ADN 850061 Trans	fer from Office Trout	e of Economic Dev -60.0	elopment to the Co -60.0	mmissioner's Off 0.0	fice to Cover Po 0.0	ersonal Services	0.0	0.0	0.0	0	0	
1175 BLic&Corp	riout	-60.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	Ũ	
Transfor from Off	ion of Economi	n Dovelonment to th	e Commissioner's C	ffice to cover actu		ioon onote for EVO	F					
					ai personai serv		5.					
		4 400 7			5 0 4							
	Subtotal	1,133.7	984.4	69.2	58.1	19.1	2.9	0.0	0.0	13	3	
	المرجان والمروان والمروان والمروان والمروان والمروان والمروان											
<i>.</i>		***********************	******** Changes	s From FY2005	Managemen	t Plan To FY20	06 Governor **	*****	******	**		
Rural Visitor Indus	stry Product D	evelopment Grant	Changes		-		Joo Governor				0	
			••••••••••• Changes 0.0	8 From FY2005 0.0	Managemen 0.0	t Plan To FY20 0.0	006 Governor ***	200.0	0.0	** 0	0	
1002 Fed Rcpts	s try Product D e Inc	evelopment Grant 200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0			0	
1002 Fed Rcpts The Rural Visitor	itry Product De Inc Industry Produ	evelopment Grant 200.0 200.0 ct Development gra	0.0 nt was received from	0.0 the United States	0.0	0.0 Commerce, Econo	0.0 Domic Development Ad	200.0 dministration in			0	
The Rural Visitor	itry Product De Inc Industry Produ ds will continue	evelopment Grant 200.0 200.0 ct Development gra	0.0 nt was received from	0.0 the United States	0.0	0.0 Commerce, Econo	0.0	200.0 dministration in			0	
1002 Fed Rcpts The Rural Visitor FY05. These fun expand their visito	Inc Inc Industry Produ ds will continue or industry.	evelopment Grant 200.0 200.0 ct Development gra the project of assis	0.0 nt was received from	0.0 the United States	0.0	0.0 Commerce, Econo	0.0 Domic Development Ad	200.0 dministration in			0	
1002 Fed Rcpts The Rural Visitor FY05. These fun expand their visito	Inc Inc Industry Produ ds will continue or industry.	evelopment Grant 200.0 200.0 ct Development gra the project of assis	0.0 nt was received from	0.0 the United States	0.0	0.0 Commerce, Econo	0.0 Domic Development Ad	200.0 dministration in			0	
1002 Fed Rcpts The Rural Visitor FY05. These fun- expand their visito FY 05 Bargaining U 1007 I/A Rcpts	Inc Inc Industry Produ ds will continue or industry. Jnit Contract T	evelopment Grant 200.0 200.0 ct Development gra the project of assis Ferms: GGU 5.0 0.4	0.0 nt was received from	0.0 the United States omically distressed	0.0 Department of d regions or com	0.0 Commerce, Econo amunity clusters wi	0.0 omic Development Ad	200.0 dministration in evelop or	0.0	0	-	
1002 Fed Rcpts The Rural Visitor FY05. These fun- expand their visito FY 05 Bargaining U 1007 I/A Rcpts 1108 Stat Desig	Inc Inc Industry Produ ds will continue or industry. Jnit Contract T	evelopment Grant 200.0 200.0 ct Development gra the project of assis Ferms: GGU 5.0 0.4 0.1	0.0 nt was received from	0.0 the United States omically distressed	0.0 Department of d regions or com	0.0 Commerce, Econo amunity clusters wi	0.0 omic Development Ad	200.0 dministration in evelop or	0.0	0	-	
1002 Fed Rcpts The Rural Visitor FY05. These fun- expand their visito FY 05 Bargaining U 1007 I/A Rcpts	Inc Inc Industry Produ ds will continue or industry. Jnit Contract T	evelopment Grant 200.0 200.0 ct Development gra the project of assis Ferms: GGU 5.0 0.4	0.0 nt was received from	0.0 the United States omically distressed	0.0 Department of d regions or com	0.0 Commerce, Econo amunity clusters wi	0.0 omic Development Ad	200.0 dministration in evelop or	0.0	0	-	
1002 Fed Rcpts The Rural Visitor FY05. These fun- expand their visito FY 05 Bargaining U 1007 I/A Rcpts 1108 Stat Desig 1175 BLic&Corp	Inc Inc Industry Produ ds will continue or industry. Jnit Contract T SalAdj	200.0 200.0 ct Development gra the project of assis Ferms: GGU 5.0 0.4 0.1 4.5	0.0 nt was received from	0.0 the United States omically distressed 0.0	0.0 Department of d regions or com	0.0 Commerce, Econo amunity clusters wi	0.0 omic Development Ad	200.0 dministration in evelop or	0.0	0	-	
1002 Fed Rcpts The Rural Visitor FY05. These fun- expand their visito FY 05 Bargaining U 1007 I/A Rcpts 1108 Stat Desig 1175 BLic&Corp Costs associated	stry Product De Inc Industry Produ ds will continue or industry. Jnit Contract T SalAdj with the barga	200.0 200.0 ct Development gra the project of assis Ferms: GGU 5.0 0.4 0.1 4.5 ining unit contract te	0.0 nt was received from ting four to six econo 5.0	0.0 the United States prically distressed 0.0 s component.	0.0 Department of d regions or com 0.0	0.0 Commerce, Econo munity clusters wi 0.0	0.0 omic Development Ad thin rural Alaska to d 0.0	200.0 dministration in evelop or 0.0	0.0	0	-	
1002 Fed Rcpts The Rural Visitor FY05. These fun- expand their visito FY 05 Bargaining U 1007 I/A Rcpts 1108 Stat Desig 1175 BLic&Corp Costs associated	stry Product De Inc Industry Produ ds will continue or industry. Jnit Contract T SalAdj with the barga	200.0 200.0 ct Development gra the project of assis Ferms: GGU 5.0 0.4 0.1 4.5 ining unit contract te	0.0 nt was received from ting four to six econo 5.0 erms applicable to thi	0.0 the United States prically distressed 0.0 s component.	0.0 Department of d regions or com 0.0	0.0 Commerce, Econo amunity clusters wi	0.0 omic Development Ad	200.0 dministration in evelop or	0.0	0	-	
1002 Fed Rcpts The Rural Visitor FY05. These fun- expand their visito FY 05 Bargaining U 1007 I/A Rcpts 1108 Stat Desig 1175 BLic&Corp Costs associated	stry Product De Inc Industry Produ ds will continue or industry. Jnit Contract T SalAdj with the barga Forum Grant f Atrin	evelopment Grant 200.0 200.0 ct Development gra the project of assis Ferms: GGU 5.0 0.4 0.1 4.5 ining unit contract te from the Governor	0.0 nt was received from ting four to six econo 5.0 erms applicable to thi	0.0 the United States prically distressed 0.0 s component. ce of Economic D 0.0	0.0 Department of d regions or corr 0.0 Development	0.0 Commerce, Econo munity clusters wi 0.0	0.0 omic Development Ad thin rural Alaska to d 0.0	200.0 dministration in evelop or 0.0	0.0 0.0 0.0	0 0 0	0	1

				, ,						Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
1004 Gen Fund		60.0										
							non economic, industry evelopment from the G					
Transfer of Funds			es within vacancy fa	actor guidelines.								
	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	
FY06 Cost Increase			-Covered Employee	e s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1175 BLic&Corp	SalAdj	20.5 20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health insurance	and wage increa	ases applicable to	this component.									
Adjustments for P	ersonal Service	s Working Reser	ve Rates and SBS									
,	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1175 BLic&Corp		9.6										
This is floor to the state	cost changes due	to the new EV OF	porconal convicos w									
I his reflects the c	Jost changes due		personal services w	orking reserve rate	es and new SBS	S wage base maxir	num:					
Leave cash-in rate Terminal leave ra Unemployment ra	es vary by depar te changed from ate changed from	tment 1.30% in FY 05 to 0.73% in FY 05 to		U U		Ū	num:					
Leave cash-in rate Terminal leave ra Unemployment ra	es vary by depar te changed from ate changed from	tment 1.30% in FY 05 to 0.73% in FY 05 to	o 1.89% for FY 06 o 0.86% for FY 06	U U		Ū	num: 	260.0	0.0	13	3	
Leave cash-in rate Terminal leave ra Unemployment ra	es vary by depar te changed from ate changed from maximum increas Subtotal	tment 1.30% in FY 05 to 0.73% in FY 05 to sed from \$89,200	0 1.89% for FY 06 0 0.86% for FY 06 or \$5,468/year in FY 1,022.5	05 to \$91,100 and	\$5,584, respec	tively, for FY 06.	2.9		0.0	-	3	
Leave cash-in rate Terminal leave ra Unemployment ra SBS wage base n	es vary by depar te changed from ate changed from maximum increas Subtotal	tment 1.30% in FY 05 to 0.73% in FY 05 to sed from \$89,200 1,428.8	0 1.89% for FY 06 0 0.86% for FY 06 or \$5,468/year in FY 1,022.5	05 to \$91,100 and	\$5,584, respec	tively, for FY 06.	2.9			-	3	
Leave cash-in rate Terminal leave ra Unemployment ra SBS wage base r	es vary by depar te changed from ate changed from maximum increas Subtotal ************************************	tment 1.30% in FY 05 to 0.73% in FY 05 to sed from \$89,200 1,428.8 100.0	0 1.89% for FY 06 0 0.86% for FY 06 or \$5,468/year in FY 1,022.5	05 to \$91,100 and	\$5,584, respec	tively, for FY 06.	2.9			-	3 0	
Leave cash-in rate Terminal leave ra Unemployment ra SBS wage base n	es vary by depar te changed from ate changed from maximum increas Subtotal ************************************	tment 1.30% in FY 05 to 0.73% in FY 05 to sed from \$89,200 1,428.8	0 1.89% for FY 06 0 0.86% for FY 06 or \$5,468/year in FY 1,022.5	05 to \$91,100 and 69.2 From FY2006 (\$5,584, respec 55.1 Governor To	tively, for FY 06. 19.1 FY2006 Gover	2.9 nor Amended ****	*****	*******	***	C	
Leave cash-in rate Terminal leave ra Unemployment ra SBS wage base r Fisheries Revitaliz 1061 CIP Rcpts	es vary by depar te changed from ate changed from naximum increas Subtotal ************************************	tment 1.30% in FY 05 to 0.73% in FY 05 to sed from \$89,200 1,428.8 100.0 100.0	0 1.89% for FY 06 0 0.86% for FY 06 or \$5,468/year in FY 1,022.5	05 to \$91,100 and 69.2 From FY2006 (0.0	\$5,584, respec 55.1 Governor To	tively, for FY 06. 19.1 FY2006 Gover	2.9 nor Amended ****	*****	*******	***	C	

Department of Commerce, Community, and Economic Development

	Community Ac Community an	lvocacy (2703) d Regional Affai	irs (405)									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре	*****	Services					Benefits	*****	*****		
Conference Comm			**** Changes From	FY2005 C	onterence Con		2005 Authorized					
Conference Comm	ConfCom	7,959.0	4,054.8	388.6	1,232.3	64.0	16.0	2,203.3	0.0	54	0	0
1002 Fed Rcpts	1,4	,	4,004.0	500.0	1,202.0	04.0	10.0	2,205.5	0.0	54	0	0
1003 G/F Match	,	91.1										
1004 Gen Fund		71.8										
1005 GF/Prgm	,	18.7										
1007 I/A Rcpts	2,0	90.5										
1061 CIP Rcpts		71.5										
1108 Stat Desig		60.0										
1111 FishFndInc	1	15.0										
	Veto	-75.8	ff Sec1 Ch158 SLA2004 -68.8	P7 L5 (HB -5.0	375) 0.0	0.0	-2.0	0.0	0.0	-1	0	0
1004 Gen Fund	-	75.8										
Veto of new Loca ADN 850027 Veto F	Reduction in Tra	vel Funding Sec1	l Ch158 SLA2004 P7 L5									
1004 Gen Fund	Veto	-5.0 -5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The travel saving	s initiative is part	of the on-going eff	ort to improve state gove	ernment's bu	usiness practices.							
ADN 850028 Veto /			SLA2004 P7 L5 (HB 375)		0.0	0.0	0.0	60 F	0.0	0	0	0
1004 Gen Fund	Veto -(-62.5 62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0.0	0	0	0
Veto Alaska Lega	l Services Corpo	ration Grant.										
ADN 840162 Gusta	vus Organizatio OthApr	n Grant Sec13(e) 25.0	Ch159 SLA04 P63 L18	(SB283) 0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund		25.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	Ū	Ū	Ũ
Remaining balance	ce of supplementa	al multi-year opera	ting appropriation to City	of Gustavu	S.							
ADN 840167 Speci			59 SLA04 P103 L23 (SB		0.0	0.0	0.0	00.7	0.0	0	0	0
1004 Gen Fund	ReAprop	20.7 20.7	0.0	0.0	0.0	0.0	0.0	20.7	0.0	0	0	0

Remaining balance of multi-year operating appropriation to Special Olympics Alaska for travel to the 2005 Special Olympics World Games.

Department of Commerce, Community, and Economic Development

cenario/Change ecord Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	N
			pject Sec48(f) Ch159 SLA			0.0						
1004 Gen Fund	ReAprop	30.0 30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	(
Anchorage Local the community of		mmission proje	ct to consider options for fo	orming a separate	local governme	nt independent of	the Municipality of Anc	horage, for				
ADN 830253 SE Co	onference Se OthApr	c56(a) Ch82 SI 134.	_A03 P105 L14 (SB100)	0.0	0.0	0.0	0.0	134.5	0.0	0	0	C
1004 Gen Fund		134.5										
Remaining balan	ce of multi-yea	ar operating app	propriation to Southeast Co	onference for reviv	ving Southeast A	Alaska's economy.						
DN 830170 City o			A03 P14 L2 (HB100)	0.0	0.0	0.0	0.0	00.4	0.0	0	0	0
1004 Gen Fund	OthApr	28.1 28.1	1 0.0	0.0	0.0	0.0	0.0	28.1	0.0	0	0	C
		-	d gas exploration and deve Ch1 SLA03 P14 L7 (HB1) 0.0		0.0	0.0	0.0	40.0	0.0	0	0	(
Remaining baland coastal plain of th	ce of multi-yea le Arctic Natio	ar operating app nal Wildlife Ref	propriation to Native Village	e of Kaktovik for s ation and develop	upport of education	tional efforts under	taken by Arctic Power	to open the				
DN 840171 Delta	Junction Loa OthApr	an Sec10(a) Ch 1,200.0	159 SLA04 P61 L29 (SB2 0 0.0	2 83) 0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1188 Fed Unrstr		1,200.0										
No-interest loan t	o City of Delta	Junction to pa	y the costs of the settleme	nt agreement for	litigation regardi	ng the establishme	ent of a private prison.					
ADN 850072 FY200				0.0	4.40.0	0.0	0.0		0.0	0	0	
1004 Gen Fund	Atrin	146.0 146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
Administration co	mponents are ail, the subport	being transferr parking lot, an	SLA 2004, page 4, line 26- ed from the Department of d space left vacant by the	f Administration to	tenant departm	ents. The exception	ons include the lease p	ayment for				

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of

lease costs. ** ADN 840162 Gustavu	Subtotal Subtotal	rk to reduce lease c 9,440.0 **********************************	3,986.0	378.6	1,378.3	t department is res 64.0	ponsible for payment 14.0	of the full 3,619.1	0.0	53	0	
* ADN 840162 Gustavu	Subtotal	9,440.0	Changes I			64.0	14.0	3,619.1	0.0	53	0	
* ADN 840162 Gustavu	Subtotal	9,440.0	Changes	From FY2005	Authorized T							
ADN 840162 Gustavu	stream and the second s	·	3,986.0		Authonizeu	o FY2005 Mana	agement Plan **	******	******	*		
ADN 840162 Gustavu	us Organizatio	*****		378.6	1,378.3	64.0	14.0	3,619.1	0.0	53	0	(
		on Grant Sec13(e)	Changes		Management	t Plan To FY20	06 Governor ***	******	*****			
	• • •	-25.0 -25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	
expended and no au ADN 840167 Special (1004 Gen Fund	Olympics Tra			(SB283) 0.0	0.0	0.0	0.0	-20.7	0.0	0	0	
Remaining balance of authorization for FY2							World Games was inc	cluded in the				
ADN 840169 Local Bo	oundary Com OTI	mission Project S -30.0	ec48(f) Ch159 SLA0 0.0	0.0 0.0 0.0	283) 0.0	0.0	0.0	-30.0	0.0	0	0	
1004 Gen Fund		-30.0										
Anchorage Local Bo the community of Ea FY2006.							he Municipality of An authorization is availa					
ADN 840171 Delta Ju	Inction Loan	Sec10(a) Ch159 SI -1,200.0	L A04 P61 L29 (SB28 0.0	33) 0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	
1188 Fed Unrstr	-1,2	200.0										
No-interest loan to C authorization for FY2						ng the establishme	nt of a private prison	included in the				
ADN 830253 SE Confe	ference Sec5 OTI	6(a) Ch82 SLA03 P -134.5	2 105 L14 (SB100) 0.0	0.0	0.0	0.0	0.0	-134.5	0.0	0	0	
1004 Gen Fund	-*	134.5										

										Pe	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			ation to Southeast Con nd no authorization is a			laska's economy i	ncluded in authorizatio	on for				
ADN 830170 City o		c20(c) Ch1 SLA03								_	_	
1004 Gen Fund	ΟΤΙ	-28.1 -28.1	0.0	0.0	0.0	0.0	0.0	-28.1	0.0	0	0	
	onal Wildlife Re	efuge for oil and gas	ation to City of Katovik exploration and develo									
ADN 830171 Kakto	vik Native Vill OTI	lage Sec20(d) Ch1 -40.0	SLA03 P14 L7 (HB100 0.0) 0.0	0.0	0.0	0.0	-40.0	0.0	0	0	
1004 Gen Fund		-40.0										
Remaining balance coastal plain of the be reflected in the	e Arctic Natior authorization	nal Wildlife Refuge for for the FY2006 bud	ation to Native Village o or oil and gas exploratio get request.									
Remaining balance coastal plain of the be reflected in the	e Arctic Natior authorization	nal Wildlife Refuge for for the FY2006 bud	or oil and gas exploration						0.0	0	0	
Remaining balance coastal plain of the be reflected in the FY 05 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	e Arctic Natior a authorization Jnit Contract SalAdj	nal Wildlife Refuge fo for the FY2006 bud 26.8 6.6 2.1 13.7 2.9 1.5	or oil and gas exploratio get request.	on and developn 0.0	nent included in	authorization for F	Y2005. This appropria	tion will not	0.0	0	0	
Remaining balance coastal plain of the be reflected in the FY 05 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts Costs associated	e Arctic Natior a authorization J nit Contract SalAdj with the barga ogram Fund S	nal Wildlife Refuge fo for the FY2006 bud 26.8 6.6 2.1 13.7 2.9 1.5 Nining unit contract te Source Change	or oil and gas exploration get request. 26.8 erms applicable to this o	on and developn 0.0 component.	nent included in 0.0	authorization for F	Y2005. This appropria	ition will not		·	-	
Remaining balance coastal plain of the be reflected in the FY 05 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	e Arctic Natior a authorization J nit Contract SalAdj with the barga	nal Wildlife Refuge fo for the FY2006 bud 26.8 6.6 2.1 13.7 2.9 1.5 anining unit contract te	or oil and gas exploration get request. 26.8	on and developn 0.0	nent included in	authorization for F	Y2005. This appropria	tion will not	0.0	0	0	
Remaining balance coastal plain of the be reflected in the FY 05 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts Costs associated Made in Alaska Pro- 1004 Gen Fund 1175 BLic&Corp	e Arctic Natior a authorization J nit Contract SalAdj with the barga ogram Fund S FndChg	nal Wildlife Refuge fo for the FY2006 bud 26.8 6.6 2.1 13.7 2.9 1.5 nining unit contract te Source Change 0.0 -85.0 85.0	or oil and gas exploration get request. 26.8 erms applicable to this o	on and developn 0.0 component. 0.0	nent included in 0.0 0.0	authorization for F	Y2005. This appropria	ition will not		·	-	
Remaining balance coastal plain of the be reflected in the FY 05 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts Costs associated Made in Alaska Pro- 1004 Gen Fund 1175 BLic&Corp	e Arctic Natior a uthorization Jnit Contract SalAdj with the barga ogram Fund S FndChg	nal Wildlife Refuge fo for the FY2006 bud 26.8 6.6 2.1 13.7 2.9 1.5 nining unit contract te Source Change 0.0 -85.0 85.0	or oil and gas exploration get request. 26.8 erms applicable to this of 0.0	on and developn 0.0 component. 0.0	nent included in 0.0 0.0	authorization for F	Y2005. This appropria	ition will not		·	-	

	Community A Community a									_		
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
Local Government			Boundary Commission									
1004 Gen Fund	Inc	75.1 75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Local Governme	nt Specialist to a	ssist local comn	nunities and the Local B	oundary Commiss	sion.							
Maximize Federal	Grant Indirect R	ate and True U 200.0	Jp Cost Allocations	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Maximize the fed	eral indirect rate	on grants and r	eflect the true cost alloc	ations for Commu	nity Advocacy.							
Discontinuation of	f Alaska Region Dec	al Developmer -650.0	nt Organizations Progra	am (ARDOR) 0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
1007 I/A Rcpts		650.0		0.0	010	0.0				Ū	Ũ	Ū
The Alaska Regio	onal Developmer	nt Organization	Program (ARDOR) ceas	ses to exist at the	end of fiscal yea	ar 2005 unless legi	slatively reauthorized.					
Alaska Marine Saf	ety Training and FndChg	d Education Pr 0.0	ograms Fund Source (0.0	Change 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1111 FishFndInc 1156 Rcpt Svcs	0	-60.0 60.0										
			authorization to the inte			ishermen's Fund, f	or statewide marine s	afety and				
education progra	ms. Boat registr	ation receipts w	ill be used to keep grant	level of this prog	ram at \$115.0.							
FY06 Cost Increas	es for Bargaini	ng Units and N	on-Covered Employee	s								
1 100 0001 1101000	SalAdj	113.3	113.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	27.2								÷	•	•
1003 G/F Match		7.4										
1004 Gen Fund		56.1										
1007 I/A Rcpts		10.9										
1061 CIP Rcpts		11.7										
Health insurance	and wage increa	ases applicable	to this component.									
Adjustments for P	ersonal Service SalAdi	s Working Res	serve Rates and SBS 13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts	20	9.5 3.6		0.0	0.0	0.0	0.0	5.0	0.0	c	č	c

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services			•••••••	• aprila: • ana)	Benefits				
Unemployment r	ate changed from ate changed from	n 1.30% in FY 05 to n 0.73% in FY 05 t	o 1.89% for FY 06 o 0.86% for FY 06 or \$5,468/year in FY	∫05 to \$91,100 an	d \$5,584, respect	tively, for FY 06.						
	Culstatel	=	4 6 4 4 6	070.0							•	
	Subtotal	7,803.0	4,214.3	378.6	1,641.3	64.0	14.0	1,490.8	0.0	54	0	0
Reclassify Interac	*******	*****	******* Changes	From FY2006					0.0	-	U	0
Reclassify Interag	*******	*****		From FY2006						-	0	0 0
Reclassify Interag 1007 I/A Rcpts 1061 CIP Rcpts	ency Receipts t FndChg	o Capital Improv	******* Changes ement Project Rece	From FY2006	Governor To	FY2006 Gover	nor Amended *	*****	*****	**	Ū	Ū
1007 I/A Rcpts 1061 CIP Rcpts	ency Receipts t FndChg	o Capital Improv 0.0 200.0 200.0	******* Changes ement Project Rece	From FY2006 ipts 0.0	Governor To 0.0	FY2006 Gover 0.0	nor Amended * 0.0	*****	*****	**	Ū	Ū

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P¢ PFT	ositions PPT	N
		*****		om EY2005 Co	onference Co	nmittee To FY	2005 Authorized		******	*****		
Conference Comm	nittee		Unanges in	01111200000								
1002 Fed Rcpts	ConfCom	-170.0 -170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	
Conference Comm	nittee											
1002 Fed Rcpts	ConfCom	16,000.0 ,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	
	Subtotal	15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	
	***********	*****	******* Changes	From FY2005	Authorized 1	o FY2005 Man	agement Plan *	*****	******	***		
	Subtotal	15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0	0	
	*********	******	******* Changes	s From FY200	5 Managemen	t Plan To FY20)06 Governor **	*****	*****	**		
					s managemen							
Increase for appro		Department of Tra			-			170.0				
1002 Fed Rcpts	OTI OTI	Department of Tra 170.0 170.0	nsportation 0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	
1002 Fed Rcpts Recognizes the a	OTI	170.0 170.0	0.0 oppropriated to the D	0.0	0.0	0.0			0.0	0	0	
1002 Fed Rcpts Recognizes the a reduction to this c	OTI amount of Natio component rest	170.0 170.0 nal Forest receipts a	0.0 ppropriated to the E t total of \$15,830.0.	0.0	0.0	0.0	0.0		0.0	0	0	
1002 Fed Rcpts Recognizes the a reduction to this c	OTI amount of Natio component resu opriation to th OTI	170.0 170.0 nal Forest receipts a ulting in a componen e Dept of Transport	0.0 ppropriated to the E t total of \$15,830.0. tation	0.0 Department of Trai	0.0	0.0 bad maintenance a	0.0 nd will be reflected b	oy a \$170.0		Ū	-	
1002 Fed Rcpts Recognizes the a reduction to this of Decrease for appro 1002 Fed Rcpts	OTI amount of Natio component resu opriation to th OTI	170.0 170.0 nal Forest receipts a ulting in a componen e Dept of Transport -170.0	0.0 oppropriated to the E t total of \$15,830.0. tation 0.0	0.0 Department of Trai 0.0	0.0 nsportation for ro	0.0 bad maintenance a	0.0 nd will be reflected b	oy a \$170.0		Ū	-	
1002 Fed Rcpts Recognizes the a reduction to this of Decrease for appro 1002 Fed Rcpts	OTI amount of Natio component resu opriation to th OTI	170.0 170.0 nal Forest receipts a ulting in a componen e Dept of Transport -170.0 -170.0	0.0 oppropriated to the E t total of \$15,830.0. tation 0.0	0.0 Department of Trai 0.0	0.0 nsportation for ro	0.0 bad maintenance a	0.0 nd will be reflected b	oy a \$170.0		Ū	-	
1002 Fed Rcpts Recognizes the a reduction to this of Decrease for appro 1002 Fed Rcpts	OTI amount of Natio component resu opriation to th OTI Receipts approp Subtotal	170.0 170.0 nal Forest receipts a ulting in a componen e Dept of Transpor -170.0 -170.0 riated to the Departr	0.0 ppropriated to the E t total of \$15,830.0. tation 0.0 ment of Transportati	0.0 Department of Tran 0.0 on for road mainte	0.0 nsportation for ro 0.0 enance. 0.0	0.0 bad maintenance a 0.0	0.0 nd will be reflected b 0.0 0.0	by a \$170.0 -170.0 15,830.0	0.0	0	0	

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	*****	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	*****	*****		
Conference Com	mittee		-									
	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	C
1007 I/A Rcpts	1,6	00.0										
	Subtotal	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
	***********	******	******** Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan *	******	******	***		
	Subtotal	1,600.0	******* Changes 0.0	From FY2005	Authorized T	o FY2005 Man 0.0	agement Plan * 0.0	1,600.0	0.0	***	0	0
	Subtotal		0.0	0.0	0.0			1,600.0		0	0	0
	Subtotal	1,600.0	0.0	0.0	0.0	0.0		1,600.0	0.0	0	0	0
	Subtotal ****** Subtotal	1,600.0	0.0 •••••••••••••••••••••••••••••••••••	0.0 s From FY2005 0.0	0.0 5 Managemen 0.0	0.0 t Plan To FY20	0.0 06 Governor ** 0.0	1,600.0 ******* 1,600.0	0.0	0 ** 0	0	0

Component: RDU:		le Association C le Association C										
NDO.	Qualified Trad									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	****	*****	***** Changes Fr	om FY2005 Co	onference Co	mmittee To FY	2005 Authorized	*****	*****	*****		
Conference Comm	nittee		Ū									
	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1175 BLic&Corp	,	05.1 00.0										
	Subtetal	4 005 4	0.0	0.0	4 005 4		0.0			0		
	Subtotal	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	U	0	(
		*************	Changes			FY2005 Man			*********			
	Subtotal	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0	0	(
	**********	*****	********* Change	From EV2004	5 Managemen	t Plan To FY20		*****	*****	**		
Qualified Trade As	sociation - ATIA		Unangea	51101111200	s managemen							
Quantea Trade Ac		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	1,0	00.0			.,					-	-	
Increase Qualifie	d Trade Associati	ion funding for Ala	akska Travel Industry	Association.								
	Subtotal	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	(
	************	******	******** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended ***	***********	********	***		
	Totals	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	C

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	
**	***********	******	***** Changes Fr	om FY2005 Co	onference Cor	mmittee To FY	2005 Authorized	**********	******	*****		
Conference Comm												
	ConfCom	8,269.7	4,594.9	308.4	3,205.1	85.7	75.6	0.0	0.0	78	0	
1007 I/A Rcpts		297.0										
1040 Surety Fnd		257.3										
1156 Rcpt Svcs		6,968.0										
1175 BLic&Corp		747.4										
DN 850025 Speed	ch-Language	Pathologist Assista	ants Sec 2 Ch 158 S	LA2004 P42 L16	(SB 365)							
-	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs		0.8										
Costs associated	with registrati	on of Speech-Langu	age Pathologist Assis	stants.								
DN 850032 Admir	nistrative Hea	rings/Office (SB 20	03) (Ch163 SLA2004))								
511 000002 / 101111	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
Transfer Hearing		•••	v office Assistant (PC						0.0	-	Ŭ	
Transfer Fleating					bepartment of		of after bandary 1, 20					
	Subtotal	8 270 F	4 505 7	208.4	2 205 1	95 7	75 6	0.0	0.0	76		
	om Personal : LIT	Svc to Contractual 0.0	4,595.7 ******** Changes to Cover PCN 08-10 -77.0 dearing Examiner (PC	0.0 0.0	ansfer to Dept o 77.0	of Admin (SB 203 0.0) 0.0	0.0	0.0	76 *** 0	0 0	
Transfer Law Offi	om Personal LIT ce Assistant (I	Svc to Contractual	******* Changes to Cover PCN 08-10	From FY2005 038 & 08-1040 Tra 0.0	Authorized T ansfer to Dept o 77.0	To FY2005 Man of Admin (SB 203 0.0	agement Plan *) 0.0	***************************************	******	**	-	
Transfer Law Offi	om Personal LIT ce Assistant (I	Svc to Contractual	******** Changes to Cover PCN 08-10 -77.0	From FY2005 038 & 08-1040 Tra 0.0	Authorized T ansfer to Dept o 77.0	To FY2005 Man of Admin (SB 203 0.0	agement Plan *) 0.0	***************************************	******	**	-	
Transfer Law Offi effective January	om Personal E LIT ce Assistant (I 1, 2005. Subtotal	Svc to Contractual 0.0 PCN 08-1038) and H 8,270.5	******** Changes to Cover PCN 08-10 -77.0 Hearing Examiner (PC 4,518.7	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2005	Authorized T ansfer to Dept o 77.0 e Department of 3,282.1 5 Managemen	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n	agement Plan *) 0.0 ew Office of Adminis 75.6	0.0 trative Hearings 0.0	0.0	*** 0 76	0	
Transfer Law Offi effective January	om Personal a LIT ce Assistant (I 1, 2005. Subtotal	Svc to Contractual 0.0 PCN 08-1038) and H 8,270.5	4,518.7 4,518.7 4,518.7	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2009 g, Securities and	Authorized T ansfer to Dept o 77.0 e Department of 3,282.1 5 Managemen I Corporations	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n 85.7 t Plan To FY20	agement Plan * 0.0 ew Office of Adminis 75.6 006 Governor **	0.0 trative Hearings 0.0	0.0 0.0	*** 0 76	0	
Transfer Law Offi effective January ansfer Corporati	om Personal E LIT ce Assistant (I 1, 2005. Subtotal	Svc to Contractual 0.0 PCN 08-1038) and H 8,270.5 Occupational Lice 700.8	******** Changes to Cover PCN 08-10 -77.0 Hearing Examiner (PC 4,518.7	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2005	Authorized T ansfer to Dept o 77.0 e Department of 3,282.1 5 Managemen	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n 85.7	agement Plan *) 0.0 ew Office of Adminis 75.6	0.0 trative Hearings 0.0	0.0 0.0	*** 0 76	0	
Transfer Law Offi effective January ansfer Corporati	om Personal a LIT ce Assistant (I 1, 2005. Subtotal	Svc to Contractual 0.0 PCN 08-1038) and H 8,270.5	4,518.7 4,518.7 4,518.7	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2009 g, Securities and	Authorized T ansfer to Dept o 77.0 e Department of 3,282.1 5 Managemen I Corporations	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n 85.7 t Plan To FY20	agement Plan * 0.0 ew Office of Adminis 75.6 006 Governor **	0.0 trative Hearings 0.0	0.0 0.0	*** 0 76	0	
Transfer Law Offi effective January ansfer Corporati 1156 Rcpt Svcs	om Personal a LIT ce Assistant (I 1, 2005. Subtotal	Svc to Contractual 0.0 PCN 08-1038) and H 8,270.5 9 Occupational Lice 700.8 700.8	4,518.7 4,518.7 4,57.7 4,57.7 4,57.7 4,57.7	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2005 g, Securities and 6.0	Authorized T ansfer to Dept o 77.0 e Department of 3,282.1 5 Managemen I Corporations 160.3	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n 85.7 t Plan To FY20 15.0	agement Plan * 0.0 ew Office of Adminis 75.6 006 Governor ** 61.8	0.0 trative Hearings 0.0	0.0 0.0	*** 0 76	0	
Transfer Law Offi effective January ansfer Corporati 1156 Rcpt Svcs The transfer will p	om Personal a LIT ce Assistant (I 1, 2005. Subtotal Subtotal Con Section to Trin	Svc to Contractual 0.0 PCN 08-1038) and H 8,270.5 Occupational Lice 700.8 700.8 service to the public	4,518.7 4,518.7 4,518.7	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2005 g, Securities and 6.0 brganization within	Authorized T ansfer to Dept o 77.0 e Department of 3,282.1 5 Managemen I Corporations 160.3 n state governme	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n 85.7 t Plan To FY20 15.0 ent for customers	agement Plan * 0.0 ew Office of Adminis 75.6 75.6 006 Governor ** 61.8 to form a new busine	0.0 trative Hearings 0.0 0.0 ss entity, obtain	0.0 0.0	*** 0 76	0	
Transfer Law Offi effective January ransfer Corporati 1156 Rcpt Svcs The transfer will p a license, form ar The transfer will ii	m Personal ELIT ce Assistant (II 1, 2005. Subtotal termination Section to Trin Derovide better a hon Section to Trin	Svc to Contractual 0.0 PCN 08-1038) and F 8,270.5 • Occupational Lice 700.8 700.8 service to the public pration, register a bu	4,518.7 4,518.7 ******** Changes ******** Changes 4,518.7 ******** Changes ********* Changes ********* Changes ************************************	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2009 g, Securities and 6.0 brganization withing ister a trademark 3008, 08-3009, 08	Authorized T ansfer to Dept o 77.0 e Department of 3,282.1 5 Managemen I Corporations 160.3 n state governme. The transfer w	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n 85.7 t Plan To FY20 15.0 ent for customers i ill be fully complet	agement Plan * 0.0 ew Office of Adminis 75.6 006 Governor ** 61.8 to form a new busine ed by July 1, 2005 (F	0.0 trative Hearings 0.0 **********************************	0.0 0.0	*** 0 76	0	
Transfer Law Offi effective January ransfer Corporati 1156 Rcpt Svcs The transfer will p a license, form ar The transfer will in	**************************************	Svc to Contractual 0.0 PCN 08-1038) and H 8,270.5 Occupational Lice 700.8 700.8 Service to the public bration, register a bu powing position contra rchive Write equipment	******** Changes to Cover PCN 08-10 -77.0 learing Examiner (PC 4,518.7 ******** Changes ensing from Banking 457.7 by creating a single of siness name and reg of numbers: PCN 08-2 ent will also be transfe	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2005 g, Securities and 6.0 organization within jister a trademark 3008, 08-3009, 08 ered.	Authorized T ansfer to Dept or 77.0 e Department of 3,282.1 5 Managemen I Corporations 160.3 n state governme . The transfer w 8-3013, 08-3015	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n 85.7 t Plan To FY20 15.0 ent for customers f ill be fully complet , 08-3016, 08-301	agement Plan * 0.0 ew Office of Adminis 75.6 006 Governor ** 61.8 to form a new busine ed by July 1, 2005 (F 7, 08-3022, 08-3090	0.0 trative Hearings 0.0 	0.0 0.0	*** 0 76	0	
Transfer Law Offi effective January ransfer Corporati 1156 Rcpt Svcs The transfer will p a license, form ar The transfer will ii addition, \$60.0 fo	**************************************	Svc to Contractual 0.0 PCN 08-1038) and H 8,270.5 Occupational Lice 700.8 700.8 Service to the public bration, register a bu powing position contra rchive Write equipment	******** Changes to Cover PCN 08-10 -77.0 learing Examiner (PC 4,518.7 ********* Changes ensing from Banking 457.7 by creating a single of siness name and reg of numbers: PCN 08-1	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2009 g, Securities and 6.0 brganization withing ister a trademark 3008, 08-3009, 08	Authorized T ansfer to Dept o 77.0 e Department of 3,282.1 5 Managemen I Corporations 160.3 n state governme. The transfer w	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n 85.7 t Plan To FY20 15.0 ent for customers i ill be fully complet	agement Plan * 0.0 ew Office of Adminis 75.6 006 Governor ** 61.8 to form a new busine ed by July 1, 2005 (F	0.0 trative Hearings 0.0 **********************************	0.0 0.0	*** 0 76	0	
Transfer Law Offi effective January ansfer Corporati 1156 Rcpt Svcs The transfer will p a license, form ar The transfer will in addition, \$60.0 fo	**************************************	Svc to Contractual 0.0 PCN 08-1038) and H 8,270.5 • Occupational Lice 700.8 700.8 service to the public oration, register a bu powing position contra chive Write equipment Terms: GGU	******** Changes to Cover PCN 08-10 -77.0 learing Examiner (PC 4,518.7 ******** Changes ensing from Banking 457.7 by creating a single of siness name and reg of numbers: PCN 08-2 ent will also be transfe	From FY2005 138 & 08-1040 Tra 0.0 CN 08-1040) to the 308.4 s From FY2009 g, Securities and 6.0 brganization withingister a trademark 3008, 08-3009, 08 ered. 0.0	Authorized T ansfer to Dept or 77.0 e Department of 3,282.1 5 Managemen I Corporations 160.3 n state governme . The transfer w 8-3013, 08-3015	Fo FY2005 Man of Admin (SB 203 0.0 Administration's n 85.7 t Plan To FY20 15.0 ent for customers f ill be fully complet , 08-3016, 08-301	agement Plan * 0.0 ew Office of Adminis 75.6 006 Governor ** 61.8 to form a new busine ed by July 1, 2005 (F 7, 08-3022, 08-3090	0.0 trative Hearings 0.0 	0.0 0.0 0.0 0.0	*** 76 ** 9	0	1

Department of Commerce, Community, and Economic Development

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

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		2.3										
1040 Surety Fnd		0.7										
1156 Rcpt Svcs		34.9										
1175 BLic&Corp		4.8										
Costs associated	with the bargain	ing unit contract te	erms applicable to thi	s component.								
Office of Administr	ative Hearings	Reimburseable S	Service Agreement (
	LIT	0.0	-84.5	0.0	84.5	0.0	0.0	0.0	0.0	0	0	0
of Administrative H the contractual line transfers the rema	Hearings effectiv e to cover reimb aining six months	e January 1, 2005 urseable service a s contractual oblig	5. In fiscal year 2005, agreement with the D ation in fiscal year 20	one-half of the co epartment of Adm 006.	ost of the position inistration from	ns were transfered	epartment of Administi from the personal serv June 30, 2005. This li	vice line to				
Transfer of Funds	needed to bring	j personal servic 0.0	es within vacancy f 18.0	actor guidelines.	-18.0	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increase			-Covered Employee		10.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		2.2										
1156 Rcpt Svcs		13.6										
1175 BLic&Corp		12.7										
Health insurance a	and wage increa	ses applicable to	this component.									
Adjustments for Pe				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 Suraty End	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd 1175 BLic&Corp		0.9 3.4										
TTTS BLICACOIP		5.4										
This reflects the co	ost changes due	to the new FY 06	personal services w	orking reserve rat	es and new SBS	6 wage base maxir	num:					
Leave cash-in rate Terminal leave rat Unemployment rat SBS wage base m	te changed from te changed from	1.30% in FY 05 to 0.73% in FY 05 to	o 1.89% for FY 06 o 0.86% for FY 06 or \$5,468/year in FY	05 to \$91,100 and	d \$5,584, respec	tively, for FY 06.						
				314.4	3,508.9	100.7	137.4	0.0	0.0	85	0	0
	Subtotal	9,146.8	5,085.4	•••••	0,000.0							
		9,146.8	,	-		FY2006 Gover	nor Amended ***	*******	******	***		

cenario/Change	Insurance (1 Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
Conference Com		*******************	***** Changes Fr	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	*************	****************	****		
Conference Confi	ConfCom	5,323.1	3,631.9	187.5	1,409.2	59.2	35.3	0.0	0.0	57	0	
1156 Rcpt Svcs	5	,323.1										
ADN 850023 Adm	inistrative Hear	ings/Office Sec 2 (Ch 158 SLA2004 P4	0 L25 (SB203)								
	FisNot	38.3	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs		38.3										
Contract with the	e Department of	Administration to co	onduct hearings for ir	surance.								
	Subtotal	5,361.4	3,631.9	187.5	1,447.5	59.2	35.3	0.0	0.0	57	0	
	*********	*****	******** Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan *	******	*****	**		
	Subtotal	5,361.4	3,631.9	187.5	1,447.5	59.2	35.3	0.0	0.0	57	0	
					,			0.0	0.0	57	U	
	**********	*******	********* Chongo	Erom EV200E	Managaman	Dian To EV20	NG Governer **	******	******************	*		
			******** Changes		wanagemen		Job Governor					
Administrative He	earings/Office S	ec 2 Ch 158 SLA2	004 P40 L25 (SB203	5)						0	0	
Administrative He					45.8	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs	earings/Office S Inc	ec 2 Ch 158 SLA2 45.8 45.8	004 P40 L25 (SB203 0.0) 0.0	45.8	0.0	0.0	0.0		0	0	
1156 Rcpt Svcs Contract with the	earings/Office S Inc e Department of	ec 2 Ch 158 SLA2 45.8 45.8 Administration to co	004 P40 L25 (SB203 0.0 onduct hearings for ir	0.0 nsurance. One hal	45.8 f of the cost (\$3	0.0 8.3) was received	0.0 in FY2005 to cover t	0.0		0	0	
1156 Rcpt Svcs Contract with the	earings/Office S Inc e Department of	ec 2 Ch 158 SLA2 45.8 45.8 Administration to co	004 P40 L25 (SB203 0.0	0.0 nsurance. One hal	45.8 f of the cost (\$3	0.0 8.3) was received	0.0 in FY2005 to cover t	0.0		0	0	
1156 Rcpt Svcs Contract with the	e Department of to June 30, 200 Unit Contract 1	45.8 45.8 Administration to co 5. This increase re Ferms: GGU	004 P40 L25 (SB203 0.0 onduct hearings for ir flects the remaining s	0.0 nsurance. One hal six months needed	45.8 f of the cost (\$3 I to cover the to	0.0 8.3) was received tal estimated annu	0.0 in FY2005 to cover t al cost of \$84.1.	0.0 he period from	0.0	-	-	
1156 Rcpt Svcs Contract with the January 1, 2005 FY 05 Bargaining	earings/Office S Inc Department of to June 30, 200	45.8 45.8 Administration to co 5. This increase re Ferms: GGU 28.3	004 P40 L25 (SB203 0.0 onduct hearings for ir	0.0 nsurance. One hal	45.8 f of the cost (\$3	0.0 8.3) was received	0.0 in FY2005 to cover t	0.0		0 0	0 0	
1156 Rcpt Svcs Contract with the January 1, 2005	e Department of to June 30, 200 Unit Contract 1	45.8 45.8 Administration to co 5. This increase re Ferms: GGU	004 P40 L25 (SB203 0.0 onduct hearings for ir flects the remaining s	0.0 nsurance. One hal six months needed	45.8 f of the cost (\$3 I to cover the to	0.0 8.3) was received tal estimated annu	0.0 in FY2005 to cover t al cost of \$84.1.	0.0 he period from	0.0	-	-	
1156 Rcpt Svcs Contract with the January 1, 2005 FY 05 Bargaining 1156 Rcpt Svcs	earings/Office S Inc Department of to June 30, 200 Unit Contract T SalAdj	Administration to co 5. This increase re Cerms: GGU 28.3	004 P40 L25 (SB203 0.0 onduct hearings for ir flects the remaining s	0.0 nsurance. One hal six months needed 0.0	45.8 f of the cost (\$3 I to cover the to	0.0 8.3) was received tal estimated annu	0.0 in FY2005 to cover t al cost of \$84.1.	0.0 he period from	0.0	-	-	
1156 Rcpt Svcs Contract with the January 1, 2005 FY 05 Bargaining 1156 Rcpt Svcs Costs associated	earings/Office S Inc Department of to June 30, 200 Unit Contract T SalAdj d with the bargai	Administration to co 5. This increase re Ferms: GGU 28.3 28.3 ning unit contract te	004 P40 L25 (SB203 0.0 onduct hearings for ir flects the remaining s 28.3 erms applicable to thi	0.0 nsurance. One hal six months needed 0.0 s component.	45.8 f of the cost (\$3 I to cover the to	0.0 8.3) was received tal estimated annu	0.0 in FY2005 to cover t al cost of \$84.1.	0.0 he period from	0.0	-	-	
1156 Rcpt Svcs Contract with the January 1, 2005 FY 05 Bargaining 1156 Rcpt Svcs Costs associated	earings/Office S Inc Department of to June 30, 200 Unit Contract T SalAdj d with the bargai	Administration to co 5. This increase re Ferms: GGU 28.3 28.3 ning unit contract te	004 P40 L25 (SB203 0.0 onduct hearings for ir flects the remaining s 28.3	0.0 nsurance. One hal six months needed 0.0 s component.	45.8 f of the cost (\$3 I to cover the to	0.0 8.3) was received tal estimated annu	0.0 in FY2005 to cover t al cost of \$84.1.	0.0 he period from	0.0	-	-	
1156 Rcpt Svcs Contract with the January 1, 2005 FY 05 Bargaining 1156 Rcpt Svcs Costs associated Transfer of Funds	earings/Office S Inc Department of to June 30, 200 Unit Contract T SalAdj d with the bargai s needed to brir LIT ses for Bargain	ec 2 Ch 158 SLA20 45.8 45.8 Administration to co 5. This increase re Ferms: GGU 28.3 28.3 ning unit contract te og personal service 0.0 ing Units and Non	004 P40 L25 (SB203 0.0 onduct hearings for ir flects the remaining s 28.3 erms applicable to thi es within vacancy fr 85.0 -Covered Employee	0.0 Isurance. One hal six months needed 0.0 s component. actor guidelines. 0.0	45.8 If of the cost (\$3 I to cover the to 0.0 -85.0	0.0 18.3) was received tal estimated annu 0.0 0.0	0.0 in FY2005 to cover t al cost of \$84.1. 0.0 0.0	0.0 the period from 0.0	0.0 0.0 0.0	0	0	
1156 Rcpt Svcs Contract with the January 1, 2005 FY 05 Bargaining 1156 Rcpt Svcs Costs associated Transfer of Funds FY06 Cost Increas	earings/Office S Inc Department of to June 30, 200 Unit Contract T SalAdj d with the bargai s needed to brir LIT	Administration to co 45.8 Administration to co 5. This increase re Ferms: GGU 28.3 28.3 ning unit contract te 19 personal servic 0.0	004 P40 L25 (SB203 0.0 onduct hearings for ir flects the remaining s 28.3 erms applicable to thi es within vacancy fr 85.0	0.0 Isurance. One hal six months needed 0.0 s component. actor guidelines. 0.0	45.8 If of the cost (\$3 I to cover the to 0.0	0.0 8.3) was received tal estimated annu 0.0	0.0 in FY2005 to cover t al cost of \$84.1. 0.0	0.0 he period from 0.0	0.0	0	0	
1156 Rcpt Svcs Contract with the January 1, 2005 FY 05 Bargaining 1156 Rcpt Svcs Costs associated Transfer of Funds FY06 Cost Increas 1156 Rcpt Svcs	earings/Office S Inc Department of to June 30, 200 Unit Contract 1 SalAdj d with the bargai s needed to brir LIT ses for Bargain SalAdj	ec 2 Ch 158 SLA20 45.8 45.8 Administration to co 5. This increase re 7erms: GGU 28.3 28.3 ning unit contract te 0.0 ing Units and Non 97.9 97.9	004 P40 L25 (SB203 0.0 onduct hearings for ir flects the remaining s 28.3 erms applicable to thi es within vacancy f 85.0 -Covered Employee 97.9	0.0 Isurance. One hal six months needed 0.0 s component. actor guidelines. 0.0	45.8 If of the cost (\$3 I to cover the to 0.0 -85.0	0.0 18.3) was received tal estimated annu 0.0 0.0	0.0 in FY2005 to cover t al cost of \$84.1. 0.0 0.0	0.0 the period from 0.0	0.0 0.0 0.0	0	0	
1156 Rcpt Svcs Contract with the January 1, 2005 FY 05 Bargaining 1156 Rcpt Svcs Costs associated Transfer of Funds FY06 Cost Increas 1156 Rcpt Svcs	earings/Office S Inc Department of to June 30, 200 Unit Contract 1 SalAdj d with the bargai s needed to brir LIT ses for Bargain SalAdj	ec 2 Ch 158 SLA20 45.8 45.8 Administration to co 5. This increase re 7erms: GGU 28.3 28.3 ning unit contract te 0.0 ing personal servic 0.0 ing Units and Non 97.9	004 P40 L25 (SB203 0.0 onduct hearings for ir flects the remaining s 28.3 erms applicable to thi es within vacancy f 85.0 -Covered Employee 97.9	0.0 Isurance. One hal six months needed 0.0 s component. actor guidelines. 0.0	45.8 If of the cost (\$3 I to cover the to 0.0 -85.0	0.0 18.3) was received tal estimated annu 0.0 0.0	0.0 in FY2005 to cover t al cost of \$84.1. 0.0 0.0	0.0 the period from 0.0	0.0 0.0 0.0	0	0	

Component: RDU:	Insurance Ope Insurance (11)	()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	<u> </u>	******	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended	*****	*******	***		
	Totals	5,533.4	3,843.1	187.5	1,408.3	59.2	35.3	0.0	0.0	57	0	0

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	*****	***** Changes Fro	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	*****	*****		
Conference Comr	mittee		0									
	ConfCom	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	3	84.6										
1007 I/A Rcpts	4	09.8										
	Subtetel	70.4.4										
					70//	0.0		0.0	0.0	n		
	Subtotal	794.4	0.0	0.0 Erom EV2005	794.4	0.0	0.0	0.0	0.0	0	0	
					-	0.0 o FY2005 Man				•	U	
					-					•	0	(
	Subtotal	******	******** Changes 0.0	From FY2005 0.0	Authorized T	o FY2005 Man	agement Plan * 0.0		*****	•***		
	Subtotal	794.4	******** Changes 0.0	From FY2005 0.0	Authorized T	o FY2005 Man 0.0	agement Plan * 0.0		•••••••••••••••••••••••••••••••••••••••	•***		
	Subtotal	794.4	******** Changes 0.0 0.0 ********* Changes 0.0	From FY2005 0.0 From FY2005 0.0	Authorized T 794.4 5 Management 794.4	o FY2005 Man 0.0 t Plan To FY20	agement Plan * 0.0 006 Governor ** 0.0	0.0	••••••••••••••••••••••••••••••••••••••	**** 0 ***	0	

Component: RDU:	Investments											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****		rom FY2005 C	onference Co	mmittee To FY	2005 Authorized		*****	*****		
Conference Comm			•									
1007 I/A Rcpts 1036 Cm Fish Ln 1070 Fish En Ln	- 1	3,773.3 7.3 176.8 501.1	2,691.3	31.2	1,008.1	37.9	4.8	0.0	0.0	44	0	
1164 RDIF 1170 SmBusEDRLF		44.7 43.4										
	Subtotal	3,773.3	2,691.3	31.2	1,008.1	37.9	4.8	0.0	0.0	44	0	0
	*****	*****	******** Changes	From FY2005	Authorized	To FY2005 Man	agement Plan *	*****	*****	***		
ADN 850060 LIT fro	om Contractual	to Cover Person	al Services Costs									
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Line item transier	to renect actual	l personal services										
	Subtotal	3,773.3	2,696.3	31.2	1,003.1	37.9	4.8	0.0	0.0	44	0	0
	*********	*****	********* Changa	e From EV200	5 Managaman	t Plan To FY2	06 Coverner **	*****	*****	**		
FY 05 Bargaining L			Change	5 FIUIII F1200	5 wanayemen		Joo Governor					
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		19.9										
1070 Fish En Ln		2.1										
1164 RDIF 1170		0.3 0.2										
SmBusEDRLF		0.2										
Costs associated	with the bargair	ning unit contract te	erms applicable to th	is component.								
Transfer of Funds	needed to brin	g personal servic	es within vacancy f	factor guidelines	_							
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Underground Stora										-		
1007 I/A Rcpts	Dec	-4.0 -4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
TOUT IN RUPIS		-4.0										
The reimburseabl the Undergrand S			artment of Environm	ental Conservatio	n is anticipated t	o be reduced due	to a decrease in the	oan volume for				
FY06 Cost Increase	es for Bargaini	ng Units and Non	-Covered Employe	es								
	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 21 of 4	1			Sta	te of Alaska				1-2-4	2011 1'	2:43 PM	
1 age 21 01 4	1			Office of Mar		d Budget			1-0-2	201112		
					agement and	Duuyei						

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
1007 I/A Rcpts	0.											
1036 Cm Fish Ln												
1070 Fish En Ln	7.											
1164 RDIF	0.											
1170 SmBusEDRLF	0.	9										
Health insurance	and wage increases	applicable to	this component.									
Adjustments for P	ersonal Services W SalAdj	orking Reser 25.7	ve Rates and SBS 25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1036 Cm Fish Ln	,	-	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1070 Fish En Ln	22.											
1164 RDIF	0.											
1170	0.											
SmBusEDRLF		•										
This reflects the c	Ū	ent	personal services w	orking reserve rat	tes and new SBS	3 wage base maxir	num:					
Unemployment ra	te changed from 1.3 ate changed from 0.7	′3% in FY 05 t	o 0.86% for FY 06 or \$5,468/year in FY	05 to \$91,100 and	d \$5,584, respec	tively, for FY 06.						
Terminal leave ra Unemployment ra	te changed from 1.3 ate changed from 0.7	′3% in FY 05 t	o 0.86% for FY 06	05 to \$91,100 and	d \$5,584, respec	tively, for FY 06.	4.8	0.0	0.0	44	0	
Terminal leave ra Unemployment ra	te changed from 1.3 ate changed from 0.7 naximum increased	73% in FY 05 tr from \$89,200 3,895.9	o 0.86% for FY 06 or \$5,468/year in FY 2,857.9	31.2	964.1				0.0		0	(

		ecurities and Corp									ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	******	***** Changes Fr	om FY2005 Co	nference Con	nmittee To FY	2005 Authorized	************	*******	*****		
Conference Com	nittee ConfCom	2,736.2	2,069.8	100.8	522.5	22.9	20.2	0.0	0.0	31	0	
1156 Rcpt Svcs		2,736.2	_,								-	
ADN 850024 Defei	rred Deposit	Advances (Payday L	.oans) Sec 2 Ch 158	3 SLA2004 P42 L7	(SB 272)							
1156 Rcpt Svcs	FisNot	95.5 95.5	78.0	12.0	0.0	1.5	4.0	0.0	0.0	0	0	
1150 Rept Svcs		95.5										
This legislation re	equires Divisio	on of Banking, Securi	ties and Corporations	s to license and su	pervise Alaska's	s payday lending e	stablishments.					
	Cubtotal	0.004.7	0.4.47.0	440.0	500 5	04.4				- 24		
	Subtotal	2,831.7	2,147.8	112.8	522.5	24.4	24.2	0.0	0.0	31	0	
	********	*****************	******** Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan **	******	*******	***		
	Subtotal	2,831.7	2,147.8	112.8	522.5	24.4	24.2	0.0	0.0	31	0	
		*****	********	Erom EV2005	Management	Plan To FY20	06 Governor ***	*****	*****	**		
	********		Chandes	5 FIOHI FIZUUD								
Kodak Archive Wi	rite Electronic	Storage Equipmen	t		•					_		
		Storage Equipmen 60.0	Changes	0.0	0.0	0.0	60.0	0.0	0.0	0	0	
1156 Rcpt Svcs	rite Electronic Inc	Storage Equipmen 60.0 60.0	t 0.0	0.0	0.0	0.0	60.0		0.0	0	0	
1156 Rcpt Svcs The \$60,000 req	r ite Electronic Inc uest for Corpo	Storage Equipmen 60.0 60.0 rations is for a Kodał	t 0.0	0.0 000), a film proces	0.0 ssing unit (\$12,0	0.0 00) and installatior	60.0 n costs (\$3000). The	corporation's	0.0	0	0	
1156 Rcpt Svcs The \$60,000 req section is require needed to transfe	rite Electronic Inc uest for Corpo ed to permanen er old records	Storage Equipmen 60.0 60.0 Frations is for a Kodak ntly store the docume onto the new system	Archive Write (\$45, ents regarding a corp , and to create long t	0.0 000), a film proces oration (formation, erm archival micro	0.0 sing unit (\$12,0 biennial reports film from electro	0.0 00) and installatior , dissolutions, me nic images. If the	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt	corporation's ipment is	0.0	0	0	
1156 Rcpt Svcs The \$60,000 req section is require needed to transfe	rite Electronic Inc uest for Corpo ed to permanen er old records	Storage Equipmen 60.0 60.0 vrations is for a Kodak ntly store the docume	Archive Write (\$45, ents regarding a corp , and to create long t	0.0 000), a film proces oration (formation, erm archival micro	0.0 sing unit (\$12,0 biennial reports film from electro	0.0 00) and installatior , dissolutions, me nic images. If the	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt	corporation's ipment is	0.0	0	0	
1156 Rcpt Svcs The \$60,000 req section is require needed to transfe manual process	rite Electronic Inc uest for Corpo ed to permane er old records can still be use nst Examiner	Storage Equipmen 60.0 60.0 Arations is for a Kodal ntly store the docume onto the new system ed to view the records and Admin Clerk Pc	Archive Write (\$45, onts regarding a corp , and to create long t s but it will be slow an	0.0 000), a film proces oration (formation, erm archival micro nd the labor costs d Deposit Adv (SE	0.0 ssing unit (\$12,0 biennial reports film from electro will exceed the r 3 272) establish	0.0 00) and installation dissolutions, menoric images. If the requested equipment and by Revised Principle	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt ent cost. rogram	corporation's ipment is ained, a		Ū	·	
1156 Rcpt Svcs The \$60,000 req section is require needed to transfo manual process ADN 850098 Fin Ir	rite Electronic Inc uest for Corpo ed to permane er old records can still be use nst Examiner PosAdj	s Storage Equipmen 60.0 60.0 wrations is for a Kodal- ntly store the docume onto the new system ed to view the records and Admin Clerk Pc 0.0	Archive Write (\$45, onto regarding a corp , and to create long t s but it will be slow an ositions for Deferred 0.0	0.0 000), a film process oration (formation, erm archival micro nd the labor costs d Deposit Adv (SE 0.0	0.0 biennial reports film from electro will exceed the r 3 272) establish 0.0	0.0 00) and installation onic images. If the requested equipment of the	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt ent cost.	corporation's ipment is ained, a 0.0	0.0	0	0	
1156 Rcpt Svcs The \$60,000 req section is require needed to transfe manual process ADN 850098 Fin Ir Reflect the author	rite Electronic Inc uest for Corpo ed to permane er old records can still be use nst Examiner PosAdj prization for a f	s Storage Equipmen 60.0 60.0 wrations is for a Kodal- ntly store the docume onto the new system ed to view the records and Admin Clerk Pc 0.0	Archive Write (\$45, onto regarding a corp , and to create long t s but it will be slow an ositions for Deferred 0.0	0.0 000), a film process oration (formation, erm archival micro nd the labor costs d Deposit Adv (SE 0.0	0.0 biennial reports film from electro will exceed the r 3 272) establish 0.0	0.0 00) and installation onic images. If the requested equipment of the	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt ent cost. rogram 0.0	corporation's ipment is ained, a 0.0		Ū	·	
1156 Rcpt Svcs The \$60,000 req section is require needed to transfe manual process ADN 850098 Fin Ir Reflect the author positions was au	rite Electronic Inc uest for Corpo ed to permanen er old records can still be use nst Examiner PosAdj prization for a I thorized by a f Exempt CDQ	Storage Equipmen 60.0 60.0 rations is for a Kodal- ntly store the docume onto the new system ed to view the records and Admin Clerk Pc 0.0 Financial Examiner I a fiscal note (SB 272).	Archive Write (\$45, ents regarding a corp , and to create long t s but it will be slow an ositions for Deferred 0.0 and an Administrative PCN 08-X104) Estat	0.0 000), a film process oration (formation, erm archival micro nd the labor costs d Deposit Adv (SE 0.0 e Clerk II establish blished by Revise	0.0 sing unit (\$12,0 biennial reports film from electro will exceed the r 3 272) establish 0.0 ed by a revised	0.0 00) and installation , dissolutions, mer nic images. If the requested equipment ned by Revised Pr 0.0 program in fiscal y	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt ent cost. rogram 0.0 rear 2005. Funding fo	corporation's ipment is ained, a 0.0 r these two	0.0	Ū	0	
1156 Rcpt Svcs The \$60,000 req section is require needed to transfe manual process ADN 850098 Fin Ir Reflect the author positions was au	rite Electronic Inc uest for Corpo ed to permane er old records can still be use nst Examiner PosAdj prization for a f thorized by a f	Storage Equipmen 60.0 60.0 rations is for a Kodal- ntly store the docume onto the new system ed to view the records and Admin Clerk Pc 0.0 Financial Examiner I a fiscal note (SB 272). Manager Position (I 101.9	Archive Write (\$45, ents regarding a corp , and to create long t s but it will be slow an ositions for Deferred 0.0 and an Administrative	0.0 000), a film process oration (formation, erm archival micro nd the labor costs d Deposit Adv (SE 0.0 e Clerk II establish	0.0 sing unit (\$12,0 biennial reports film from electro will exceed the r 3 272) establish 0.0 ed by a revised	0.0 00) and installation onic images. If the requested equipment of the	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt ent cost. rogram 0.0	corporation's ipment is ained, a 0.0		Ū	·	
1156 Rcpt Svcs The \$60,000 req section is require needed to transformanual process ADN 850098 Fin Ir Reflect the author positions was au ADN 850053 New 1156 Rcpt Svcs	rite Electronic Inc uest for Corpo ed to permanen er old records can still be use nst Examiner PosAdj orization for a F thorized by a f Exempt CDQ Inc	s Storage Equipmen 60.0 60.0 rations is for a Kodak ntly store the docume onto the new system ed to view the records and Admin Clerk Pc 0.0 Financial Examiner I a fiscal note (SB 272). Manager Position (I 101.9 101.9	Archive Write (\$45, onto regarding a corp , and to create long t s but it will be slow an ositions for Deferred 0.0 and an Administrative PCN 08-X104) Estat 101.9	0.0 000), a film process oration (formation, erm archival micro nd the labor costs d Deposit Adv (SE 0.0 e Clerk II establish blished by Revise 0.0	0.0 biennial reports film from electro will exceed the n 3 272) establish 0.0 ed by a revised d Program 0.0	0.0 00) and installation , dissolutions, men nic images. If the requested equipment ned by Revised Pr 0.0 program in fiscal y 0.0	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt ent cost. rogram 0.0 rear 2005. Funding fo 0.0	corporation's ipment is ained, a 0.0 r these two 0.0	0.0	Ū	0	
1156 Rcpt Svcs The \$60,000 req section is require needed to transformanual process ADN 850098 Fin Ir Reflect the author positions was au ADN 850053 New 1156 Rcpt Svcs To reflect the new	rite Electronic Inc uest for Corpo ed to permanel er old records can still be use nst Examiner PosAdj orization for a F thorized by a f Exempt CDQ Inc	s Storage Equipmen 60.0 60.0 rations is for a Kodak ntly store the docume onto the new system ed to view the records and Admin Clerk Pc 0.0 Financial Examiner I a fiscal note (SB 272). Manager Position (I 101.9 101.9	t 0.0 Archive Write (\$45, ents regarding a corp , and to create long t s but it will be slow an ositions for Deferred 0.0 and an Administrative PCN 08-X104) Estat 101.9 Manager position cre	0.0 000), a film process oration (formation, erm archival micro nd the labor costs d Deposit Adv (SE 0.0 e Clerk II establish olished by Revise 0.0 eated by Revised F	0.0 sing unit (\$12,0 biennial reports film from electro will exceed the n 3 272) establish 0.0 ed by a revised d Program 0.0 Program (ADN 88	0.0 00) and installation in dissolutions, mer inic images. If the requested equipment aed by Revised Pr 0.0 program in fiscal y 0.0 50053) in FY05. TI	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt ent cost. rogram 0.0 rear 2005. Funding fo 0.0	corporation's ipment is ained, a 0.0 r these two 0.0	0.0	Ū	0	
1156 Rcpt Svcs The \$60,000 req section is require needed to transfe manual process ADN 850098 Fin Ir Reflect the author positions was au ADN 850053 New 1156 Rcpt Svcs To reflect the new the Commissione	rite Electronic Inc uest for Corpo ed to permanel er old records can still be use nst Examiner PosAdj prization for a F thorized by a f Exempt CDQ Inc w Community er on high prof	Storage Equipmen 60.0 60.0 rations is for a Kodak ntly store the docume onto the new system ed to view the records and Admin Clerk Pc 0.0 Financial Examiner I a fiscal note (SB 272). Manager Position (1 101.9 101.9 Development Quota 1	t 0.0 Archive Write (\$45, onts regarding a corp , and to create long t s but it will be slow an ositions for Deferred 0.0 and an Administrative PCN 08-X104) Estat 101.9 Manager position creation creation issues, and is the pr	0.0 000), a film process oration (formation, erm archival micro nd the labor costs d Deposit Adv (SE 0.0 e Clerk II establish blished by Revise 0.0 eated by Revised F	0.0 biennial reports film from electro will exceed the r 3 272) establish 0.0 ed by a revised d Program 0.0 Program (ADN 88 of for the newly co	0.0 00) and installation in dissolutions, mer inic images. If the requested equipment aed by Revised Pr 0.0 program in fiscal y 0.0 50053) in FY05. TI	60.0 n costs (\$3000). The rgers, etc.). This equ equipment is not obt ent cost. rogram 0.0 rear 2005. Funding fo 0.0	corporation's ipment is ained, a 0.0 r these two 0.0	0.0	Ū	0	

										-	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1156 Rcpt Svcs		-700.8										
creating a single	organization w erring are PCN (ithin state governme	ent for customers to for	orm a new busine	s entity, obtain a	license, form a co	vide better service to th rporation, or register a o, \$60.0 for the Kodak	trademark.				
FY 05 Bargaining	Unit Contract SalAdj	Terms: GGU 17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1156 Rcpt Svcs		17.1										
Costs associated	d with the barga	aining unit contract te	erms applicable to this	s component.								
Transfer of Funds	s needed to bri	ng personal servic	es within vacancy fa 35.0	actor guidelines. 0.0	-35.0	0.0	0.0	0.0	0.0	0	0	(
			-Covered Employee		00.0	0.0	0.0	0.0	0.0	0	Ŭ	
-Y06 Cost Increa		59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	SalAdj											
1156 Rcpt Svcs		59.4										
1156 Rcpt Svcs	,		this component.									
1156 Rcpt Svcs	,	59.4	this component.	106.8	327.2	9.4	22.4	0.0	0.0	25	0	0
1156 Rcpt Svcs	e and wage incr Subtotal	59.4 eases applicable to	1,903.5		-	9.4 FY2006 Gover			0.0	-	0	0

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре		Services				capital canaj	Benefits				
		*****	***** Changes Fr	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	***********	******	****		
Conference Comm	nittee ConfCom	0 000 7	4 000 0	04.4	504.4	04.0	07.0	0.0	0.0	10		
1061 CIP Rcpts	ContCom	2,039.7 772.2	1,269.2	91.1	591.4	21.0	67.0	0.0	0.0	13	1	
1101 AERO Rcpt	ts	1,267.5										
	Subtotal	2,039.7	1,269.2	91.1	591.4	21.0	67.0	0.0	0.0	13	1	
	***********	******	******** Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan	******	******	**		
	Subtotal	2,039.7	1,269.2	91.1	591.4	21.0	67.0	0.0	0.0	13	1	
	*********	*****	******** Change	s From FY2005	Managemen	t Plan To FY20	06 Governor *	*****	*****	*		
Personal services		p and range increa	ses		-							
	100	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	Inc	-	-									
	ts costs increase	47.0 e in FY2006 due to s	tep and range increa			ense's Missile Defe	ense Agency will rec	cognize a 3.7%				
Personal service	ts costs increase This request re elemetry Syste	47.0 e in FY2006 due to s presents approxima	tely one-half of the to	tal staff that are d	ue a raise.		0 2	Ĵ	0.0	2	0	
Personal service salary increase. T	ts costs increase This request re elemetry Syste Inc	47.0 e in FY2006 due to s presents approxima				ense's Missile Defe 0.0	ense Agency will rec 0.0	cognize a 3.7% 0.0	0.0	2	0	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laun Agency on July 1	ts costs increase This request re elemetry Syste Inc ts ch Complex R	47.0 e in FY2006 due to s presents approxima em 198.1 198.1 ange Safety & Teler I require additional p	tely one-half of the to	otal staff that are do 0.0 oment. This project s to ultimately bring	ue a raise. 0.0 : was accepted t g jobs to Alaska.	0.0 by the U.S. Depart The project will in	0.0 ment of Defense's M itially require four S	0.0 /lissile Defense upport	0.0	2	0	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laun Agency on July 1 Managers, two at 08-#013).	ts costs increase This request re elemetry Syste Inc ts hch Complex R , 2004 and wil t a range 23 ar	47.0 e in FY2006 due to s presents approxima am 198.1 198.1 ange Safety & Teler I require additional p ind two at a range 24	tely one-half of the to 198.1 netry system develop ersonnel. The plan is	otal staff that are d 0.0 oment. This project to ultimately bring age and Kodiak, a	ue a raise. 0.0 : was accepted t g jobs to Alaska.	0.0 by the U.S. Depart The project will in	0.0 ment of Defense's M itially require four S	0.0 /lissile Defense upport	0.0	2	0	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laun Agency on July 1 Managers, two at 08-#013).	ts costs increase This request re letemetry Syste Inc ts ch Complex R , 2004 and wil t a range 23 ar ses for Bargai SalAdj	47.0 e in FY2006 due to s presents approxima am 198.1 198.1 ange Safety & Teler I require additional p ad two at a range 24 ning Units and Nor	tely one-half of the to 198.1 netry system develop ersonnel. The plan is , one each in Anchor	otal staff that are d 0.0 oment. This project to ultimately bring age and Kodiak, a	ue a raise. 0.0 was accepted t jobs to Alaska. nd a range 21 M	0.0 by the U.S. Depart The project will in faintenance Techr	0.0 ment of Defense's M itially require four S iician in Kodiak. (PC	0.0 /issile Defense upport CN 08-#012 &			-	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laum Agency on July 1 Managers, two at 08-#013). FY06 Cost Increas 1061 CIP Rcpts 1101 AERO Rcpt	ts costs increase This request re elemetry Syste Inc ts ch Complex R , 2004 and wil t a range 23 ar ses for Bargai SalAdj ts	47.0 e in FY2006 due to s presents approxima em 198.1 198.1 ange Safety & Teler I require additional p nd two at a range 24 ning Units and Nor 12.3 7.5	tely one-half of the to 198.1 netry system develop ersonnel. The plan is , one each in Anchor h-Covered Employee 12.3	otal staff that are d 0.0 oment. This project to ultimately bring age and Kodiak, a	ue a raise. 0.0 was accepted t jobs to Alaska. nd a range 21 M	0.0 by the U.S. Depart The project will in faintenance Techr	0.0 ment of Defense's M itially require four S iician in Kodiak. (PC	0.0 /issile Defense upport CN 08-#012 &			-	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laum Agency on July 1 Managers, two at 08-#013). FY06 Cost Increas 1061 CIP Rcpts 1101 AERO Rcpt Health insurance	ts costs increase This request re elemetry Syste Inc ts ch Complex R , 2004 and wil t a range 23 ar ses for Bargai SalAdj ts and wage incl	47.0 e in FY2006 due to s presents approxima am 198.1 198.1 ange Safety & Teler I require additional p nd two at a range 24 ning Units and Nor 12.3 7.5 4.8	tely one-half of the to 198.1 netry system develop ersonnel. The plan is , one each in Anchor h-Covered Employee 12.3 this component.	otal staff that are d 0.0 oment. This project to ultimately bring age and Kodiak, a	ue a raise. 0.0 was accepted t jobs to Alaska. nd a range 21 M	0.0 by the U.S. Depart The project will in faintenance Techr	0.0 ment of Defense's M itially require four S iician in Kodiak. (PC	0.0 /issile Defense upport CN 08-#012 &			-	

Department of Commerce, Community, and Economic Development

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This reflects the c	cost changes due	to the new FY 06	personal services w	vorking reserve rat	tes and new SB	S wage base maxii	mum:					
Leave cash-in rat	es vary by depar	tment										
			0 1.89% for FY 06									
			o 0.86% for FY 06 or \$5,468/year in FY	05 to \$91,100 and	d \$5,584, respec	ctively, for FY 06.						
ů.			· · · ·									
	Subtotal	2,309.6	1,539.1	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0
	*************	******************	******** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended ***	*************	******	***		
	Totals	2,309.6	1,539.1	91.1	591.4	21.0	67.0	0.0	0.0	15	1	0

Department of Commerce, Community, and Economic Development

Component:	Alaska Aerospace	Corporation	Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
**	*****	*****	***** Changes Fr	rom FY2005 Co	onference Com	mittee To FY	2005 Authorized	***********	******	*****		
Conference Comm											_	
1061 CIP Rcpts 1101 AERO Rcpt	ConfCom	20,150.9 533.5 9,617.4	1,953.3	1,846.0	13,267.6	2,722.0	362.0	0.0	0.0	20	0	
	Subtotal	20,150.9	1,953.3	1,846.0	13,267.6	2,722.0	362.0	0.0	0.0	20	0	
	********	*****	******** Changes	From FY2005	Authorized To	p FY2005 Man	agement Plan	******	******	***		
	Subtotal	20,150.9	1,953.3	1,846.0	13,267.6	2,722.0	362.0	0.0	0.0	20	0	
	*********	******	********* Change	s From FY2005	5 Management	Plan To FY20	06 Governor *	*****	*****	*		
Personal Services			eases		-							
	Inc	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		72.3										
	costs increase	in FY2006 due to s	step and range increa ately one-half of the to			nse's Missile Defe	ense Agency will rec	ognize a 3.7%				
Personal service salary increase. T	costs increase This request re elemetry Syste Inc	in FY2006 due to s presents approxima				nse's Missile Defe 0.0	ense Agency will rec 0.0	ognize a 3.7% 0.0	0.0	3	0	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laun Agency on July 1 Managers, two at	costs increase This request re Inc ts ch Complex R: , 2004 and will t a range 23 an	in FY2006 due to s presents approxima 304.0 304.0 ange Safety & Teler require additional p d two at a range 24	ately one-half of the to 304.0 metry system develop personnel. The plan is 1, and a range 21 Mai	otal staff that are d 0.0 oment. This projec s to ultimately bring intenance Technic	ue a raise. 0.0 t was accepted by g jobs to Alaska. 1 ian in Kodiak. (PC	0.0 y the U.S. Departı The project will in	0.0 ment of Defense's N	0.0 lissile Defense	0.0	3	0	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laund Agency on July 1 Managers, two at	costs increase This request re lemetry Syste Inc ts ch Complex R: , 2004 and will t a range 23 an needed to bri	in FY2006 due to s presents approxima 304.0 304.0 ange Safety & Teler require additional p d two at a range 24 ng personal servio	ately one-half of the to 304.0 metry system develop bersonnel. The plan is , and a range 21 Mai ces within vacancy f	otal staff that are d 0.0 oment. This projec s to ultimately bring intenance Technic factor guidelines.	ue a raise. 0.0 t was accepted by g jobs to Alaska. 1 ian in Kodiak. (PC	0.0 y the U.S. Departi The project will in CN 08-#	0.0 ment of Defense's N itially require four Si	0.0 lissile Defense upport		-	-	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laund Agency on July 1 Managers, two at Transfer of Funds	costs increase This request re Inc ts ch Complex Ra , 2004 and will a range 23 an needed to bri LIT	in FY2006 due to s presents approxima 304.0 304.0 ange Safety & Teler require additional p id two at a range 24 ng personal servic 0.0	ately one-half of the to 304.0 metry system develop bersonnel. The plan is , and a range 21 Mai ces within vacancy f -53.5	otal staff that are d 0.0 oment. This projec s to ultimately bring intenance Technic factor guidelines. 0.0	ue a raise. 0.0 t was accepted by g jobs to Alaska. 1 ian in Kodiak. (PC	0.0 y the U.S. Departı The project will in	0.0 ment of Defense's N	0.0 lissile Defense	0.0	3 0	0 0	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laun Agency on July 1 Managers, two at Transfer of Funds	costs increase This request re Inc ts ch Complex Ra , 2004 and will a range 23 an needed to bri LIT	in FY2006 due to s presents approxima 304.0 304.0 ange Safety & Teler require additional p id two at a range 24 ng personal servic 0.0	ately one-half of the to 304.0 metry system develop bersonnel. The plan is , and a range 21 Mai ces within vacancy f	otal staff that are d 0.0 oment. This projec s to ultimately bring intenance Technic factor guidelines. 0.0	ue a raise. 0.0 t was accepted by g jobs to Alaska. 1 ian in Kodiak. (PC	0.0 y the U.S. Departi The project will in CN 08-#	0.0 ment of Defense's N itially require four Si	0.0 lissile Defense upport		-	-	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laund Agency on July 1 Managers, two at Transfer of Funds	costs increase This request re Inc Inc Is ch Complex Ra , 2004 and will a range 23 and needed to bri LIT tes for Bargain SalAdj	in FY2006 due to s presents approxima 304.0 304.0 ange Safety & Teler require additional p id two at a range 24 ng personal servic 0.0 ning Units and Not	ately one-half of the to 304.0 Dersonnel. The plan is 4, and a range 21 Mai ces within vacancy f -53.5 n-Covered Employed	otal staff that are d 0.0 oment. This projec s to ultimately bring intenance Technic factor guidelines. 0.0 es	ue a raise. 0.0 t was accepted by g jobs to Alaska. T ian in Kodiak. (PC 53.5	0.0 y the U.S. Departu The project will in CN 08-# 0.0	0.0 ment of Defense's M itially require four Si 0.0	0.0 lissile Defense upport 0.0	0.0	0	0	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laund Agency on July 1 Managers, two at Transfer of Funds FY06 Cost Increase 1061 CIP Rcpts 1101 AERO Rcpt	costs increase This request re Inc is ch Complex Ra , 2004 and will t a range 23 an needed to bri LIT ses for Bargain SalAdj	in FY2006 due to s presents approxima 304.0 304.0 ange Safety & Teler require additional p d two at a range 24 ang personal servic 0.0 hing Units and Non 18.4 5.0	ately one-half of the to 304.0 metry system develop personnel. The plan is and a range 21 Mai ces within vacancy f -53.5 n-Covered Employed 18.4	otal staff that are d 0.0 oment. This projec s to ultimately bring intenance Technic factor guidelines. 0.0 es	ue a raise. 0.0 t was accepted by g jobs to Alaska. T ian in Kodiak. (PC 53.5	0.0 y the U.S. Departu The project will in CN 08-# 0.0	0.0 ment of Defense's M itially require four Si 0.0	0.0 lissile Defense upport 0.0	0.0	0	0	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laund Agency on July 1 Managers, two at Transfer of Funds FY06 Cost Increas 1061 CIP Rcpts 1101 AERO Rcpt Health insurance	costs increase This request re Inc is ch Complex Ra , 2004 and will t a range 23 an needed to bri LIT ses for Bargain SalAdj is and wage incr ersonal Servio	in FY2006 due to s presents approxima 304.0 304.0 ange Safety & Teler require additional p of two at a range 24 ng personal servio 0.0 hing Units and Non 18.4 5.0 13.4 eases applicable to ces Working Rese	ately one-half of the to 304.0 metry system develop bersonnel. The plan is , and a range 21 Mai ces within vacancy f -53.5 n-Covered Employed 18.4 this component. rve Rates and SBS	otal staff that are d 0.0 oment. This projec s to ultimately bring intenance Technic factor guidelines. 0.0 es 0.0	ue a raise. 0.0 t was accepted by g jobs to Alaska. T ian in Kodiak. (PC 53.5 0.0	0.0 y the U.S. Departi The project will in CN 08-# 0.0 0.0	0.0 ment of Defense's N itially require four So 0.0 0.0	0.0 lissile Defense upport 0.0 0.0	0.0 0.0	0 0	0	
Personal service salary increase. T Range Safety & Te 1101 AERO Rcpt The Kodiak Laund Agency on July 1 Managers, two at Transfer of Funds FY06 Cost Increas 1061 CIP Rcpts 1101 AERO Rcpt Health insurance	costs increase This request re Inc is ch Complex Ra , 2004 and will a range 23 an needed to bri LIT ses for Bargain SalAdj is and wage incr	in FY2006 due to s presents approxima 304.0 304.0 ange Safety & Teler require additional p of two at a range 24 ng personal servio 0.0 hing Units and Noi 18.4 5.0 13.4 reases applicable to	ately one-half of the to 304.0 metry system develop bersonnel. The plan is and a range 21 Mai ces within vacancy f -53.5 n-Covered Employed 18.4	otal staff that are d 0.0 oment. This projec s to ultimately bring intenance Technic factor guidelines. 0.0 es	ue a raise. 0.0 t was accepted by g jobs to Alaska. T ian in Kodiak. (PC 53.5	0.0 y the U.S. Departu The project will in CN 08-# 0.0	0.0 ment of Defense's M itially require four Si 0.0	0.0 lissile Defense upport 0.0	0.0	0	0	

Department of Commerce, Community, and Economic Development

Component:	Alaska Aerospace Corporation Facilities Maintenance (2362	2)
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RDU: Alaska Aerospace Corporation (127)

										- F	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services				. ,	Benefits				

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal	20,565.3	2,314.2	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0
************	*******	****** Changes	From FY2006	Governor To F	Y2006 Governor	Amended ******	******	*************	*		
Totals	20,565.3	2,314.2	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0

Deskiene

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Туре		Services			•••••••	ouplin ound)	Benefits				
*	******	*****	***** Changes Fro	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	*****	*****		
Conference Com												
	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	(
1107 AEA Rcpts	s 1,0	67.1										
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	(
					•							
	************	*****	******* Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan *	******	*****	***		
	Subtotal	1,067.1	•••••• Changes 0.0	From FY2005 30.0	Authorized T	o FY2005 Man	agement Plan * 5.0	•••••••••••••••••••••••••••••••••••••••		•*** 0	0	0
	Subtotal		0.0	30.0	1,024.1		5.0	0.0		0	0	C
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	(
	Subtotal ****** Subtotal	1,067.1	0.0 •••••••••••••••••••••••••••••••••••	30.0 5 From FY2005 30.0	1,024.1 5 Managemen 1,024.1	8.0 t Plan To FY20	5.0 5.0 5.0 5.0	0.0	0.0	0	0	

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	I
**	*****	******	**** Changes Fro	om FY2005 Co	onference Com	mittee To FY	2005 Authorized	**********	*****	*****		
Conference Comm	nittee		-									
	ConfCom	2,827.1	0.0	124.5	2,679.6	18.0	5.0	0.0	0.0	0	0	
1002 Fed Rcpts		68.3										
1004 Gen Fund		188.6										
1007 I/A Rcpts		155.1										
1061 CIP Rcpts		198.9										
1062 Power Proj		965.2										
1074 Bulk Fuel		51.0										
1108 Stat Desig		200.0										
	Subtotal	2,827.1	0.0	124.5	2,679.6	18.0	5.0	0.0	0.0	0	0	
	Subtotal	2,027.1	0.0	124.5	2,075.0	10.0	5.0	0.0	0.0	U	U	
	**********	****************	******* Changes	From FY2005	Authorized To	o FY2005 Man	agement Plan	*******	******************	***		
		2,827.1	Changes	124.5 From FY2005	2,679.6 5 Management	18.0 Plan To FY20	5.0 006 Governor *	0.0	0.0	0 **	0	
	*******	droelectric & Spill 1 194.9		From FY2005	,					•	0 0	
Sulk Fuel Tank, Po 1007 I/A Rcpts	***************** ower Plant, Hyd	droelectric & Spill	******** Changes Response Training	From FY2005	5 Management	Plan To FY20	006 Governor *	*****	*****	**	·	
1007 I/A Rcpts	wwer Plant, Hyd Inc Service Agreeme	droelectric & Spill 1 194.9 194.9 ent with Department	Changes Response Training 0.0 t of Labor for energy p	40.0 40.0	5 Management 19.9 raining for Bulk Fu	Plan To FY20 30.0 uel Tank, Power H	006 Governor * 5.0 House and Hydroel	100.0 ectric.		**	0	
1007 I/A Rcpts	ower Plant, Hyd Inc	droelectric & Spill 194.9 194.9	Response Training 0.0	From FY2005 40.0	Management 19.9	Plan To FY20 30.0	006 Governor * 5.0	100.0	*****	**	·	
1007 I/A Rcpts	www.er Plant, Hyd Inc Service Agreeme Subtotal	droelectric & Spill 1 194.9 194.9 ent with Department	Changes Response Training 0.0 of Labor for energy p 0.0	40.0 40.0	5 Management 19.9 raining for Bulk Fu 2,699.5	Plan To FY20 30.0 uel Tank, Power F 48.0	006 Governor * 5.0 House and Hydroel 10.0	100.0 ectric. 100.0		*** 0 0	0	
1007 I/A Rcpts	www.er Plant, Hyd Inc Service Agreeme Subtotal	droelectric & Spill 194.9 194.9 ent with Department 3,022.0	Changes Response Training 0.0 of Labor for energy p 0.0	5 From FY2005 40.0 project operator tr 164.5	5 Management 19.9 raining for Bulk Fu 2,699.5	Plan To FY20 30.0 uel Tank, Power F 48.0	006 Governor * 5.0 House and Hydroel 10.0	100.0 ectric. 100.0	0.0 0.0	*** 0 0	0	
1007 I/A Rcpts Reimburseable S	www.er Plant, Hyd Inc Service Agreeme Subtotal	droelectric & Spill 194.9 194.9 ent with Department 3,022.0	Changes Response Training 0.0 of Labor for energy p 0.0	5 From FY2005 40.0 project operator tr 164.5	5 Management 19.9 raining for Bulk Fu 2,699.5	Plan To FY20 30.0 uel Tank, Power F 48.0	006 Governor * 5.0 House and Hydroel 10.0	100.0 ectric. 100.0	0.0 0.0	*** 0 0	0	
1007 I/A Rcpts Reimburseable S	wwer Plant, Hyd Inc Service Agreeme Subtotal www.www. nd Wage Cost I Inc	droelectric & Spill 194.9 194.9 ent with Department 3,022.0	Changes Response Training 0.0 Fof Labor for energy p 0.0 Con Changes	From FY2005 40.0 project operator tr 164.5 From FY2006	5 Management 19.9 raining for Bulk Fu 2,699.5 Governor To	Plan To FY20 30.0 uel Tank, Power H 48.0 FY2006 Gover	006 Governor * 5.0 House and Hydroel 10.0 mor Amended	100.0 ectric. 100.0	0.0 0.0	*** 0 0	0	
1007 I/A Rcpts Reimburseable S argaining Unit ar 1061 CIP Rcpts Personal services appropriations thi	s for bargaining rough a reimbur	troelectric & Spill 194.9 194.9 194.9 ant with Department 3,022.0 mcreases 300.0 300.0 unit and wage increases	Changes Response Training 0.0 Fof Labor for energy p 0.0 Con Changes	From FY2005 40.0 project operator tr 164.5 From FY2006 0.0 Industrial Develop	5 Management 19.9 raining for Bulk Fu 2,699.5 Governor To 300.0 pment and Export of in Alaska Indus	Plan To FY20 30.0 uel Tank, Power H 48.0 FY2006 Gover 0.0 t Authority from fe	006 Governor * 5.0 House and Hydroel 10.0 mor Amended 0.0 ederally funded capit t and Export Author	100.0 ectric. 100.0 0.0 al	0.0 0.0	*** 0 0	0	

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	P PFT	ositions PPT	N
ĸ	*****	******	**** Changes Fro	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	*****	*****		
Conference Com	nittee		•									
	ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund		100.0 100.7										
	Subtotal	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	
	*********	*****		From EV2005	Authorized T	o EV2005 Man	agement Plan *	******	******	***		
			Onanges	11011112003	Authonized		agement i lan					
	Subtotal	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	
		200.7	0.0	0.0	200.7		0.0		0.0	•	0	
			0.0	0.0	200.7	0.0	0.0			•	0	
	**************************************	******	0.0 ******** Changes 0.0	0.0 From FY2005	200.7 5 Managemen 200.7	0.0 t Plan To FY20	0.0 006 Governor ** 0.0	0.0	*******	**		

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	PFT	ositions PPT	N
		******	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	*********************	*****		
1089 Power Cos	ConfCom	15,700.0 700.0	0.0	0.0	66.0	0.0	0.0	15,634.0	0.0	0	0	
	Subtotal	15,700.0	0.0	0.0	66.0	0.0	0.0	15,634.0	0.0	0	0	
		*******************				o FY2005 Man			U.U	-	0	
	Subtotal	15,700.0	0.0	0.0	66.0	0.0	0.0	15,634.0	0.0	0	0	
	*********	*****	********* Changes	From FY2005	Managemen	t Plan To FY20	06 Governor **	*****	*****	*		
Personal Services	s to Administer I	Power Cost Equa		0.0	64.0	0.0	0.0	-64.0	0.0	0	0	
Transfer to cove	r the full contract	ual costs of admini	istering the Power Co							-	-	
Maintain Grant Le	Inc	ost Equalization I 130.0 130.0	Program 0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	
Maintain grant an positions, a rang		0.0 for Power Cost	Equalization Program	n. The grant line v	was previously re	educed to cover the	e administrative cost	s of two				
Fully Fund Powe 1089 Power Cos	Inc	ion Program 4,900.0 900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	
Increase grant a	mount to \$20,600).0 for Power Cost	Equalization Program	n.								
	Subtotal	20,730.0	0.0	0.0	130.0	0.0	0.0	20,600.0	0.0	0	0	
	oubtotal											
		**************	******** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended *	******	***************************************	***		

Department of Commerce, Community, and Economic Development

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	I
**	*****	*******	***** Changes Fro	om FY2005 Co	onference Con	nmittee To FY	2005 Authorized	************	******	*****		
Conference Comm												
	ConfCom	6,601.7	4,912.6	68.2	1,566.5	38.9	15.5	0.0	0.0	65	0	
1007 I/A Rcpts		,505.3										
1102 AIDEA Rcpt	t 4	,096.4										
DN 850022 Scien	ce & Tech/BID	CO/ Int Trade Grav	nt Admin Sec 2 Ch 1	58 SLA2004 P40) L20 (SB173)							
	FisNot	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1004 Gen Fund		75.5										
Grant Administrat	Ū.		Alaska Science and Te									
	Subtotal	6,677.2	4,988.1	68.2	1,566.5	38.9	15.5	0.0	0.0	66	0	
DN 0850055 Auth			******** Changes I ilities Maintenance C		Additionized	0 1 1 2000 man				_	0	
1102 AIDEA Rcpt	Trout t	-75.0 -75.0	0.0	0.0 Maintenace Com	-75.0	0.0 ase in facilities util	0.0 itv & maintenance c	0.0 osts.	0.0	0	0	
1102 AIDEA Rcpt Transfer to Alaska	Trout t a Industrial Dev om Contractua LIT	-75.0 -75.0	0.0 ort Authority Facilities al Services Costs 81.0						0.0	0	0	
1102 AIDEA Rcpt Transfer to Alaska DN 850062 LIT fro	Trout t a Industrial Dev om Contractua LIT	-75.0 -75.0 elopment and Expo I to Cover Persona 0.0	0.0 ort Authority Facilities al Services Costs 81.0	Maintenace Corr	nponent for incre	ase in facilities util	ity & maintenance c	osts.		-	-	
1102 AIDEA Rcpt Transfer to Alaska DN 850062 LIT fre	Trout t a Industrial Dev om Contractua LIT r to reflect actua Subtotal	-75.0 -75.0 I to Cover Person: 0.0 I personal services 6,602.2	0.0 ort Authority Facilities al Services Costs 81.0 costs for FY05. 5,069.1	Maintenace Com 0.0 68.2	-81.0 1,410.5	ase in facilities util 0.0 38.9	ity & maintenance c 0.0 15.5	osts. 0.0 0.0	0.0	0	0	
1102 AIDEA Ropt Transfer to Alaska DN 850062 LIT fro Line item transfer	Trout t a Industrial Dev om Contractua LIT r to reflect actua Subtotal	-75.0 -75.0 I to Cover Person 0.0 I personal services 6,602.2	0.0 ort Authority Facilities al Services Costs 81.0 costs for FY05. 5,069.1	Maintenace Com 0.0 68.2	-81.0 1,410.5	ase in facilities util 0.0	ity & maintenance c 0.0 15.5	osts. 0.0 0.0	0.0 0.0	0	0	
1102 AIDEA Ropt Transfer to Alaska DN 850062 LIT fro Line item transfer	Trout t a Industrial Dev om Contractua LIT r to reflect actua Subtotal	-75.0 -75.0 I to Cover Person 0.0 I personal services 6,602.2	0.0 ort Authority Facilities al Services Costs 81.0 costs for FY05. 5,069.1	Maintenace Com 0.0 68.2 From FY2005	-81.0 1,410.5 5 Management	ase in facilities util 0.0 38.9 t Plan To FY20	ity & maintenance c 0.0 15.5 006 Governor **	osts. 0.0 0.0	0.0 0.0	0	0	
1102 AIDEA Ropt Transfer to Alaska DN 850062 LIT fro Line item transfer	Trout t a Industrial Dev om Contractua LIT r to reflect actua Subtotal	-75.0 -75.0 I to Cover Person 0.0 I personal services 6,602.2	0.0 ort Authority Facilities al Services Costs 81.0 costs for FY05. 5,069.1	Maintenace Com 0.0 68.2	-81.0 1,410.5	ase in facilities util 0.0 38.9	ity & maintenance c 0.0 15.5	osts. 0.0 0.0	0.0 0.0	0 66 **	0	
1102 AIDEA Ropt Transfer to Alaska ADN 850062 LIT fro Line item transfer Delete Grant Admi 1004 Gen Fund	Trout t a Industrial Dev om Contractua LIT r to reflect actua Subtotal ************************************	-75.0 -75.0 elopment and Expo 1 to Cover Persons 0.0 I personal services 6,602.2 tion (PCN 08-?001) -76.2 -76.2	0.0 ort Authority Facilities al Services Costs 81.0 costs for FY05. 5,069.1	Maintenace Com 0.0 68.2 From FY2005 0.0	-81.0 -81.0 1,410.5 5 Management 0.0	ase in facilities util 0.0 38.9 t Plan To FY20 0.0	ity & maintenance c 0.0 15.5 006 Governor ** 0.0	osts. 0.0 0.0	0.0 0.0	0 66 **	0	
1102 AIDEA Ropt Transfer to Alaska ADN 850062 LIT fro Line item transfer Delete Grant Admi 1004 Gen Fund The Grant Admini	Trout t a Industrial Dev om Contractua LIT r to reflect actua Subtotal ************************************	-75.0 -75.0 elopment and Expo 1 to Cover Persona 0.0 I personal services 6,602.2 (PCN 08-?001) -76.2 (PCN 08-#017) creation	0.0 ort Authority Facilities al Services Costs 81.0 costs for FY05. 5,069.1 ********* Changes -76.2 eated by Fiscal Note S onent	Maintenace Com 0.0 68.2 From FY2005 0.0 3B 173 is not rec	-81.0 -81.0 1,410.5 5 Management 0.0 quired in FY2006	ase in facilities util 0.0 38.9 t Plan To FY20 0.0 and is being delet	ity & maintenance c 0.0 15.5 006 Governor ** 0.0 red.	osts. 0.0 0.0	0.0 0.0	0 66 ** -1	0 0 0	
1102 AIDEA Ropt Transfer to Alaska ADN 850062 LIT fro Line item transfer Delete Grant Admi 1004 Gen Fund The Grant Admini	Trout t a Industrial Dev om Contractua LIT r to reflect actua Subtotal ************************************	-75.0 -75.0 elopment and Expo 1 to Cover Persona 0.0 I personal services 6,602.2 (PCN 08-#017) crea	0.0 ort Authority Facilities al Services Costs 81.0 costs for FY05. 5,069.1 ********* Changes -76.2 eated by Fiscal Note S	Maintenace Com 0.0 68.2 From FY2005 0.0	-81.0 -81.0 1,410.5 5 Management 0.0	ase in facilities util 0.0 38.9 t Plan To FY20 0.0	ity & maintenance c 0.0 15.5 006 Governor ** 0.0	osts. 0.0 0.0	0.0 0.0	0 66 **	0	

Transfer from Alaska Industrial Development and Export Authority Facilities Maintenance Component. This reverses \$30.0 of the \$75.0 transferred to Alaska Industrial Development and Export Authority Facilities Maintence for a one-time repair cost in FY2005 that is not anticipated in FY2006.

Department of Commerce, Community, and Economic Development

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

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
FY 05 Bargaining	Unit Contract	Terms: GGU										
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.7										
Costs associated	with the barga	aining unit contract t	erms applicable to th	is component.								
Transfer of Funds			es within vacancy f	•								
	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	
FY06 Cost Increas			n-Covered Employee									
	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		29.2										
1102 AIDEA Rcpt	t	29.3										
Adjustments for Po 1102 AIDEA Rep	SalAdj	ces Working Rese 25.1 25.1	rve Rates and SBS 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This reflects the c	cost changes d	lue to the new FY 0	6 personal services w	orking reserve rat	tes and new SBS	S wage base maxir	num:					
Leave cash-in rat Terminal leave ra Unemployment ra	tes vary by dep te changed fro ate changed fro	oartment om 1.30% in FY 05 t om 0.73% in FY 05	o 1.89% for FY 06	Ū		Ū	num:					
Leave cash-in rat Terminal leave ra Unemployment ra	tes vary by dep te changed fro ate changed fro maximum incre	partment om 1.30% in FY 05 t om 0.73% in FY 05 pased from \$89,200	o 1.89% for FY 06 to 0.86% for FY 06 or \$5,468/year in FY	05 to \$91,100 an	d \$5,584, respec	ctively, for FY 06.						
Leave cash-in rat Terminal leave ra Unemployment ra	tes vary by dep te changed fro ate changed fro	oartment om 1.30% in FY 05 t om 0.73% in FY 05	o 1.89% for FY 06 to 0.86% for FY 06	Ū		Ū	num: 15.5	0.0	0.0	65	0	
Leave cash-in rat Terminal leave ra Unemployment ra	tes vary by dep te changed fro te changed fro te changed fro maximum incre Subtotal	partment om 1.30% in FY 05 t om 0.73% in FY 05 pased from \$89,200	o 1.89% for FY 06 to 0.86% for FY 06 or \$5,468/year in FY 5,184.2	05 to \$91,100 an 68.2	d \$5,584, respec 1,333.5	ctively, for FY 06.	15.5		0.0		0	

	_										ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
***	*****	*****	**** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	***********	******	*****		
Conference Commi			-									
	ConfCom	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcpt		192.0										
	Subtotal	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	
	*******	*****	******				anoment Dian *	*****	*****	***		
ADN 850055 Author			Changes	From FT2005	Authorized	o FY2005 Man	agement Plan					
ADIN 050055 Autiloi	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	
1102 AIDEA Rcpt			0.0	0.0	10.0	0.0	0.0	0.0	0.0	•	0	
		75.0 t for increase in facil	ities utility & mainter	nance costs.								
			ities utility & mainter 0.0	nance costs. 0.0	267.0	0.0	0.0	0.0	0.0	0	0	
	EA componen Subtotal	t for increase in facil	0.0	0.0		0.0 t Plan To FY20			0.0	Ŭ	0	
Transfer from AID	EA componen Subtotal	t for increase in facil 267.0 velopment and Exp	0.0 ******** Changes ort Authority Comp	0.0 s From FY200	5 Managemen	t Plan To FY20	06 Governor **	******	*****	***	Ū	
Transfer from AID	EA componen Subtotal ************************************	t for increase in facil 267.0 velopment and Exp -30.0	0.0	0.0 s From FY200						Ŭ	0 0	
Transfer from AID	EA componen Subtotal ************************************	t for increase in facil 267.0 velopment and Exp	0.0 ******** Changes ort Authority Comp	0.0 s From FY200	5 Managemen	t Plan To FY20	06 Governor **	******	*****	***	Ū	
Transfer from AID	EA componen Subtotal ************************************	267.0 267.0 velopment and Exp -30.0 -30.0	0.0 ******** Changes ort Authority Comp 0.0	0.0 s From FY200 ponent 0.0	5 Managemen -30.0	t Plan To FY20 0.0	006 Governor ** 0.0	**************************************	*****	***	Ū	
Transfer from AID	EA componen Subtotal The second secon	267.0 267.0 velopment and Exp -30.0 -30.0 velopment and Expo	0.0 ******** Changes ort Authority Comp 0.0	0.0 s From FY200 oonent 0.0 verses \$30.0 of th	5 Managemen -30.0 e \$75.0 previous	t Plan To FY20 0.0 Iy transferred to A	06 Governor **	**************************************	*****	***	Ū	
Transfer from AID	EA componen Subtotal The second secon	267.0 267.0 velopment and Exp -30.0 -30.0 velopment and Expo	0.0 ******** Changes ort Authority Comp 0.0 rt Authority. This rev	0.0 s From FY200 oonent 0.0 verses \$30.0 of th	5 Managemen -30.0 e \$75.0 previous	t Plan To FY20 0.0 Iy transferred to A	006 Governor ** 0.0	**************************************	*****	***	Ū	
Transfer from AID Transfer to Alaska 1102 AIDEA Rcpt Transfer to Alaska	EA componen Subtotal The second secon	267.0 267.0 velopment and Exp -30.0 -30.0 velopment and Expo	0.0 ******** Changes ort Authority Comp 0.0 rt Authority. This rev	0.0 s From FY200 oonent 0.0 verses \$30.0 of th	5 Managemen -30.0 e \$75.0 previous	t Plan To FY20 0.0 Iy transferred to A	006 Governor ** 0.0	**************************************	*****	***	Ū	
Transfer from AID Transfer to Alaska 1102 AIDEA Rcpt Transfer to Alaska	EA componen Subtotal Trout Industrial Dev Trout A Industrial Dev Cacilities Mainte Subtotal	267.0 267.0 267.0 200 -30.0 -30.0 200 200 200 200 200 200 200 200 200	0.0 ******** Changes ort Authority Comp 0.0 rt Authority. This rev time repair cost in F 0.0	0.0 s From FY200 oonent 0.0 verses \$30.0 of th Y2005 and not ar 0.0	5 Managemen -30.0 e \$75.0 previous nticipated in FY2 237.0	t Plan To FY20 0.0 ly transferred to Al 006.	006 Governor ** 0.0 aska Industrial Deve 0.0	0.0 lopment and	0.0	• • • • •	0	

										Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		*****	***** Changes Fro	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	*************	*******************	*****		
Conference Comm	ConfCom	11,097.9	1,333.6	418.0	9,157.8	180.0	8.5	0.0	0.0	18	0	
1002 Fed Rcpts		00.0	1,000.0	410.0	0,107.0	100.0	0.0	0.0	0.0	10	0	
1156 Rcpt Svcs		97.9										
	Subtotal	11,097.9	1,333.6	418.0	9,157.8	180.0	8.5	0.0	0.0	18	0	
	**************	*****	******** Changes I	From FY2005	Authorized T	o FY2005 Man	agement Plan	******	*****	**		
ADN 840140 New I	Long-Term Tem	o Position AK Re	gional Brand Coordi	inator (PCN 08-0	0320) Establish	ed by Revised Pr	ogram					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
New Long-Term	Temp Position Al	KRegional Brand	Coordinator (PCN 08-	0320) Establish	ed by Revised P	rogram.						
ADN 850063 I IT fr	om Contractual	to Cover Person	al Services Costs									
2.1 000000 EIT III	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	
Line item transfer	r to reflect actual	personal services	costs for FY05.									
	Cubtotol	44.007.0	4 404 6	449.0	0.000 0	190.0	0.5	0.0	0.0	40	0	
	Subtotal	11,097.9	1,424.6	418.0	9,066.8	180.0	8.5	0.0	0.0	18	0	
		*****	Changes			t Plan To FY20	06 Governor *	******	*****	*		
Transfer of Funds			es within vacancy fa									
	LIT	0.0	25.0	0.0	-25.0	0.0				~		
Visalia Etale Maulia						0.0	0.0	0.0	0.0	0	0	
Alaska Fish Marke			0.0	0.0	0.0					-	-	
	Inc	4,000.0 00.0	0.0	0.0	0.0	0.0	0.0	0.0 4,000.0	0.0 0.0	0 0	0 0	
Alaska Fish Marke	Inc	4,000.0	0.0	0.0	0.0					-	-	
Alaska Fish Marke 1156 Rcpt Svcs Federal grant for	Inc 4,0	4,000.0 00.0	0.0	0.0	0.0					-	-	
1156 Rcpt Svcs Federal grant for	Inc 4,0 fish marketing ca	4,000.0 00.0 mpaigns.			0.0					-	-	
1156 Rcpt Svcs Federal grant for	Inc 4,0 fish marketing ca	4,000.0 00.0 mpaigns.	0.0 -Covered Employees 17.1		0.0					-	-	
1156 Rcpt Svcs Federal grant for	Inc 4,0 fish marketing ca ses for Bargainin SalAdj	4,000.0 00.0 mpaigns. g Units and Non	-Covered Employees	5		0.0	0.0	4,000.0	0.0	0	0	
1156 Rcpt Svcs Federal grant for FY06 Cost Increas 1156 Rcpt Svcs	Inc 4,0 fish marketing ca ses for Bargainin SalAdj	4,000.0 00.0 mpaigns. Ig Units and Non 17.1	-Covered Employees 17.1	5		0.0	0.0	4,000.0	0.0	0	0	
1156 Rcpt Svcs Federal grant for FY06 Cost Increas	Inc 4,0 fish marketing ca ses for Bargainin SalAdj	4,000.0 00.0 mpaigns. Ig Units and Non 17.1	-Covered Employees 17.1	5		0.0	0.0	4,000.0	0.0	0	0	
1156 Rcpt Svcs Federal grant for FY06 Cost Increas 1156 Rcpt Svcs	Inc 4,0 fish marketing ca ses for Bargainin SalAdj	4,000.0 00.0 mpaigns. Ig Units and Non 17.1	-Covered Employees 17.1	5		0.0	0.0	4,000.0	0.0	0	0	
1156 Rcpt Svcs Federal grant for FY06 Cost Increas 1156 Rcpt Svcs	Inc 4,0 fish marketing ca ses for Bargainin SalAdj and wage increa Subtotal	4,000.0 00.0 Impaigns. Ig Units and Non 17.1 17.1 ses applicable to	-Covered Employees 17.1 this component. 1,466.7	5 0.0 418.0	0.0 9,041.8	0.0	0.0 0.0 8.5	4,000.0 0.0 4,000.0	0.0	0 0 18	0	

Department of Commerce, Community, and Economic Development

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*******************	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	******	*****		
Conference Comr	ConfCom	5,501.3	4,061.7	55.0	1,315.1	56.9	12.6	0.0	0.0	58	0	
1141 RCA Rcpts		501.3	,		,							
	Subtotal	5,501.3	4,061.7	55.0	1,315.1	56.9	12.6	0.0	0.0	58	0	(
	**********	*******	******** Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan ***	******	*******	***		
	Subtotal	5,501.3	4,061.7	55.0	1,315.1	56.9	12.6	0.0	0.0	58	0	C
	**********	*****	******** Change	s From FY2005	Managemen	t Plan To FY20	06 Governor ****	*****	*****	**		
FY 05 Bargaining			27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1141 RCA Rcpts	SalAdj	27.2 27.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Costs associated	d with the bargain	ing unit contract te	erms applicable to th	is component.								
Transfer of Funds			es within vacancy f			0.0		0.0	0.0	0	0	
ADN 850099 Advis	LIT Sorv Section Ma	0.0 nager and Comm	35.0 ission Section Man	0.0 ager positions es	-35.0 stablished by R	0.0 evised Program	0.0	0.0	0.0	0	0	(
	Inc	192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	(
1141 RCA Rcpts		192.0										
In an effort to im structure was cre		tability, responsive	eness, and managen	nent oversight with	in the Regulator	ry Commission of A	Alaska, a new organiza	ational				
Engineering, Col and responsiven	mmon Carrier and ess. These section	d Tariffs under one ons previously fund	e manager, which wil	I move the Regula ly with little manag	tory Commission ement oversight	n of Alaska toward	on will bring together R greater accountability Section will be respo f the Chairman.	for timeliness				
FY06 Cost Increas			-Covered Employed		0.0	0.0		0.0	0.0	0	0	
1141 RCA Rcpts	SalAdj	101.6 101.6	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Health insurance	and wage increa	ases applicable to	this component.									
Adjustments for F	Personal Service SalAdj	s Working Reser 39.4	ve Rates and SBS 39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

										E C	USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal	5,861.5	4,456.9	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0
*****	******	*** Changes From	FY2006 Gov	ernor To FY2006	Governor Amen	ded ***********	*******	*******			
Totals	5,861.5	4,456.9	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0

Desitions

•		Investigations (2 Investigations (5	,									
		5 (/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	**** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	*****	*****	*****		
Conference Comm	nittee		e									
	ConfCom	1,012.8	0.0	0.0	1,012.8	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	1,01	12.8										
	Subtotal	1,012.8	0.0	0.0	1,012.8	0.0	0.0	0.0	0.0	0	0	0
	*******	*****	******		Authorizod 7		awawawt Diaw **	*****	*****	***		
			Changes	From FT2005	Authorized	o FY2005 Man	agement Plan					
	Cubtotol	4 040 0	0.0	0.0	4 040 0	0.0	0.0	0.0		0	0	
	Subtotal	1,012.8	0.0	0.0	1,012.8	0.0	0.0	0.0	0.0	U	U	0
	**********	******	******* Changes	From FY2005	Managemen	t Plan To FY20	06 Governor ***	*****	*****	**		
Delete RCA Audits	& Investigations	s RDU and Comp	•									
	Dec	-1,012.8	0.0	0.0	-1,012.8	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	-1,01	12.8										
							orney general. All pub					
							cacy function under t					
							a receipts. Since the					
		s being provided di	rectly from Regulate	ory Commission o	f Alaska receipt	s, the RCA Audits a	& Investigations RDU	is no longer				
required and is b	eing deleted.											
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	*****	*****************	****** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended **	******	******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	PFT	ositions PPT	Ν
**	*****	*****	**** Changes Fre	om FY2005 C	onference Co	mmittee To FY	2005 Authorized	**********	******	*****		
Conference Comm			_									
	ConfCom	2,969.7	212.6	50.3	39.4	12.1	8.0	2,647.3	0.0	3	0	
1002 Fed Rcpts	,	33.3										
1003 G/F Match		65.6 70.8										
1108 Stat Desig		70.8										
	Subtotal	2,969.7	212.6	50.3	39.4	12.1	8.0	2,647.3	0.0	3	0	
	************	******	******* Changes	From FY2005	Authorized 1	o FY2005 Man	agement Plan *	*****	******	**		
ADN 850066 LIT fro	om Grants to Co	ontractual	•				•					
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	
Line Item transfer	to reflect the inc	oming federal grar	nt budgets in FY05.									
	Subtotal	2,969.7	212.6	50.3	89.4	12.1	8.0	2,597.3	0.0	3	0	
	*****	*****	******** Changes	From EV200	5 Managaman	t Plan To EV2(NG Governor **	*****	*****	**		
Grant Increase fro	m the National (Corporation for C	ommunity Service		5 Managemen		Job Governor					
		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	
1002 Fed Rcpts		00.0	010	010	0.0	0.0	010	20010	010	· ·	°,	
train, and coordin	ate volunteer effo unding more agg	orts at the local lev resively, potential	06 from the National vel throught Alaska. T ly increasing the nur	The new commis	sion members of	the Alaska State 0	Community Service (Commission are				
	Inc	29.2	0.0	0.0	29.2	0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig		29.2									-	
			egional conferences ed organizations, an			ncrease the numbe	er of participants. The	ese				
FY 05 Bargaining l										_	_	
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match		1.0 0.4										
Costs associated	with the bargaini	ng unit contract te	rms applicable to this	s component.								
Transfer of Funds	needed to bring	personal service	es within vacancy fa	actor guidelines	i.							
	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	
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	•				accoment end	Dudaat			101			

Office of Management and Budget

Department of Commerce, Community, and Economic Development

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

										Po	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
FY06 Cost Increas	es for Bargaini	ng Units and Nor	-Covered Employee	s								
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		3.0										
1003 G/F Match		1.3										
1108 Stat Desig		0.1										
Health insurance	and wage increa	ases applicable to	this component.									
Adjustments for P			ve Rates and SBS									
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		1.3										
1108 Stat Desig		0.1										
This reflects the	cost changes du	e to the new FY 06	6 personal services w	orking reserve ra	tes and new SB	S wage base maxir	mum:					
Leave cash-in ra	tes varv bv depa	rtment										
Leave cash-in ra Terminal leave ra			o 1.89% for FY 06									
Terminal leave ra	ate changed from	n 1.30% in FY 05 t	o 1.89% for FY 06 o 0.86% for FY 06									
Terminal leave ra Unemployment ra	ate changed from ate changed from	n 1.30% in FY 05 t n 0.73% in FY 05 t	o 1.89% for FY 06 o 0.86% for FY 06 or \$5,468/year in FY	05 to \$91,100 an	d \$5,584, respec	ctively, for FY 06.						
Terminal leave ra Unemployment ra	ate changed from ate changed from maximum increa	n 1.30% in FY 05 t n 0.73% in FY 05 t sed from \$89,200	o 0.86% for FY 06 or \$5,468/year in FY				8.0	2 707 2	0.0		0	
Terminal leave ra Unemployment ra	ate changed from ate changed from	n 1.30% in FY 05 t n 0.73% in FY 05 t	o 0.86% for FY 06	05 to \$91,100 an 50.3	d \$5,584, respec 109.6	ctively, for FY 06.	8.0	2,797.3	0.0	3	0	
Terminal leave ra Unemployment ra	ate changed from ate changed from maximum increa Subtotal	n 1.30% in FY 05 t n 0.73% in FY 05 t sed from \$89,200	o 0.86% for FY 06 or \$5,468/year in FY 228.8	50.3	109.6			,	0.0	•	0	(