

## Change Record Detail - Multiple Scenarios With Descriptions

### Dept of Commerce, Community, & Economic Development

**Component:** One Time Items (2815)

**RDU:** One Time Items (537)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>ADN 830170 City of Kaktovik Sec20(c) Ch1 SLA2003 P14 L2 (HB100) Lapses 6/30/07</b>												
	ReAprop	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1004 Gen Fund		12.5										
Remaining balance of the multi-year operating grant to the City of Katovik to support educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development.												
<b>ADN 830171 Kaktovik Native Village Sec20(d) Ch1 SLA2003 P14 L7 (HB100) Lapses 6/30/07</b>												
	ReAprop	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
Remaining balance of the multi-year operating grant to Native Village of Kaktovik to support educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development.												
<b>ADN 830253 SE Conference Sec56(a) Ch82 SLA2003 P105 L14 (SB100) Lapses 6/30/06</b>												
	ReAprop	46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
1004 Gen Fund		46.0										
Remaining balance of the multi-year operating grant to Southeast Conference for reviving Southeast Alaska's economy.												
<b>ADN 850157 Atwood Foundation CDQ Program Review Sec14(d) Ch3 FSSLA2005 P104 L6 (SB46) Lapses 6/30/06</b>												
	ReAprop	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1004 Gen Fund		275.0										
Remaining balance of the multi-year operating grant to the Atwood Foundation to assist with the review of the CDQ program.												
<b>ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) Lapses 6/30/10</b>												
	ReAprop	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1044 Debt Ret		250.0										
Remaining balance of the multi-year operating grant to Arctic Winter Games Team Alaska for games-related activities.												
<b>ADN 850189 Arctic Power National Wildlife Refuge Education Grant Sec1 Ch23 SLA2005 P1 L5 (HB32) Lapses 6/30/07</b>												
	ReAprop	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
Remaining balance of the multi-year operating grant to Arctic Power for education efforts to open the coastal plain of the Arctic National Wildlife Refuge (ANWR) for oil and gas exploration and development. The amount appropriated includes \$50,000 for the participation of the Native Village of Kaktovik and \$50,000 for the participation of the City of Kaktovik in support of the education efforts undertaken by Arctic Power.												
<b>ADN 850195 Salcha Delta Noxious Weed Removal Sec41(a)(1) Ch3 FSSLA2005 P120 L8 (SB46) Lapses 6/30/10</b>												
	ReAprop	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		10.0										
Remaining balance of the multi-year operating grant to the Salcha-Delta Soil and Water Conservation District for noxious weed removal.												
<b>ADN 850196 Copper Valley Dev Abandoned Vehicle &amp; Metals Removal Sec41(a)(2) Ch3 FSSLA2005 P120 L10 (SB46) Lapses 6/30/10</b>												
1004 Gen Fund	ReAprop	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
Remaining balance of the multi-year operating grant to the Copper Valley Development Association, Inc. for abandoned vehicle and metals removal.												
<b>ADN 850207 Arctic Village Debt Repayment &amp; Comm Projects Sec37(b) Ch3 FSSLA2005 P117 L18 (SB46) Lapses 6/30/07</b>												
1004 Gen Fund	ReAprop	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Remaining balance of the multi-year operating grant to Arctic Village for debt repayment and other community projects.												
<b>ADN 850209 Akhiok Bulk Fuel Purchase Sec45(b) Ch3 FSSLA2005 P124 L23 (SB46) Lapses 6/30/06</b>												
1004 Gen Fund	ReAprop	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Remaining balance of the multi-year operating grant to the City of Akhiok for a bulk fuel purchase.												
<b>ADN 850211 Saint George Bulk Fuel Purchase Sec46(c) Ch3 FSSLA2005 P125 L11 (SB46) Lapses 6/30/06</b>												
1004 Gen Fund	ReAprop	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Remaining balance of the multi-year operating grant to the City of Saint George for a bulk fuel purchase.												
	<b>Subtotal</b>	<b>2,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2006 Authorized To FY2006 Management Plan</b> *****												
	<b>Subtotal</b>	<b>2,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2006 Management Plan To FY2007 Governor</b> *****												
<b>Reverse ADN 830170 City of Kaktovik Sec20(c) Ch1 SLA2003 P14 L2 (HB100) Lapses 6/30/07</b>												
1004 Gen Fund	OTI	-12.5	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0	0	0

Reverse remaining balance of the multi-year operating grant to the City of Katovik to support educational efforts undertaken by Arctic Power to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development.

**Reverse ADN 830171 Kaktovik Native Village Sec20(d) Ch1 SLA2003 P14 L7 (HB100) Lapses 6/30/07**

**Change Record Detail - Multiple Scenarios With Descriptions**  
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**Component:** One Time Items (2815)  
**RDU:** One Time Items (537)

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

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**Dept of Commerce,Community,& Economic Development**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<b>Reverse ADN 850207 Arctic Village Debt Repayment &amp; Comm Projects Sec37(b) Ch3 FSSLA2005 P117 L18 (SB46) Lapses 6/30/07</b>												
1004 Gen Fund	OTI	-28.5	0.0	0.0	0.0	0.0	0.0	-28.5	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to Arctic Village for debt repayment and other community projects.												
<b>Reverse ADN 850209 Akhiok Bulk Fuel Purchase Sec45(b) Ch3 FSSLA2005 P124 L23 (SB46) Lapses 6/30/06</b>												
1004 Gen Fund	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to the City of Akhiok for a bulk fuel purchase.												
<b>Reverse ADN 850211 Saint George Bulk Fuel Purchase Sec46(c) Ch3 FSSLA2005 P125 L11 (SB46) Lapses 6/30/06</b>												
1004 Gen Fund	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
Reverse remaining balance of the multi-year operating grant to the City of Saint George for a bulk fuel purchase.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Dept of Commerce,Community,& Economic Development**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	797.5	670.3	95.0	25.0	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		142.3										
1007 I/A Rcpts		655.2										
<b>Commissioner increase</b>												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		35.3										
<b>Subtotal</b>		<b>877.8</b>	<b>750.6</b>	<b>95.0</b>	<b>25.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 850149 New Project Coordinator (PCN 08-#009) Established by Revised Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New range 20 Project Coordinator position (PCN 08-#009) to coordinate and implement the 50th Year Statehood Celebration and Commemorative Coin Commission to be funded from a reimburseable service agreement with the Governor's Office. This position will be PCN 08-T008.												
<b>Subtotal</b>		<b>877.8</b>	<b>750.6</b>	<b>95.0</b>	<b>25.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer PCN 08-T006 to Commissioner's Office from Office of Economic Development</b>												
	Trin	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		110.9										
Transfer the Project Coordinator for Special Outreach projects (PCN 08-T006) from the Office of Economic Development to the Commissioner's Office.												
<b>Transfer PCN08-T008 &amp; 08-X102 from Commissioner's Office to Office of Economic Development</b>												
	Trout	-202.3	-202.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-202.3										
Transfer the Project Coordinator (PCN 08-T008) and the Special Projects Coordinator (PCN 08-X102) from the Commissioner's Office to the Office of Economic Development.												
<b>Increase Interagency Receipts in Commissioner's Office</b>												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										

**Change Record Detail - Multiple Scenarios With Description**  
**Dept of Commerce,Community,& Economic Development**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
To reflect the full cost the authorized positions in the Commissioner's Office. As a result, the Commissioner's Office will be able to maintain its current level of support.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		10.5										
Wage increases applicable to this component: \$13.8												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.1										
Health insurance increases applicable to this component: \$1.4												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		20.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$26.9												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Totals</b>		<b>930.3</b>	<b>803.1</b>	<b>95.0</b>	<b>25.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,626.8	2,116.3	17.5	463.2	28.1	1.7	0.0	0.0	31	0	0
1004 Gen Fund		1,006.4										
1007 I/A Rcpts		1,620.4										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		4.0										
<b>ADN 860064 Statewide chargeback funding transferred from Department of Administration</b>												
	Atrin	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6												
	<b>Subtotal</b>	<b>2,662.7</b>	<b>2,123.6</b>	<b>17.5</b>	<b>491.8</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 860043 LIT from Contractual to Cover Personal Services Costs</b>												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	<b>Subtotal</b>	2,662.7	2,148.6	17.5	466.8	28.1	1.7	0.0	0.0	31	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer funds to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
<b>Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 50.0												
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated. The estimated cost for reorganizing office space and equipment is \$50.0.												
<b>Transfer IT Staff (PCN 08-4049, 08-4061, 08-4065, &amp; 08-4066) to Administrative Services from Insurance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
<b>Transfer IT Staff (PCN 08-2024, 08-2094, &amp; 08-?004) to Administrative Services from Occupational Licensing</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
<b>Transfer IT Staff (PCN 08-3094 &amp; 08-3096) to Administrative Services from Banking &amp; Securities</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
<b>Transfer IT Staff (PCN 08-9005, 08-9044, 08-9072, 08-9073, &amp; 08-9080) to Administrative Services from Investments</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.1												



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**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

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1007 I/A Rcpts		21.3										
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Wage increases applicable to this component: \$39.4

**FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees**

	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		2.8										

Health insurance increases applicable to this component: \$5.3

**FY 07 Retirement Systems Cost Increase**

	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1007 I/A Rcpts		40.6										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$75.0

**Risk Management Self-Insurance Funding Increase**

	Inc	4.9	4.1	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		3.0										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

**FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel**

	SalAdj	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

**Increase Interagency Receipts due to transfer of Information Technology Staff to Administrative Services**

	Inc	1,239.5	1,239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,239.5										

The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated,

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce, Community, & Economic Development**

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
the workload coordinated and streamlined, and duplicative tasks eliminated. This increment is for the 14 positions being transferred in from other divisions.												
	<b>Totals</b>	<b>4,095.5</b>	<b>3,486.9</b>	<b>17.5</b>	<b>561.3</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

Dept of Commerce, Community, & Economic Development

**Component:** Community Advocacy (2703)

**RDU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
<b>Conference Committee</b>													
	ConfCom	7,952.9	4,364.2	378.6	1,641.3	64.0	14.0	1,490.8	0.0	54	0	0	
1002 Fed Rcpts		1,720.2											
1003 G/F Match		310.7											
1004 Gen Fund		3,771.8											
1005 GF/Prgm		18.7											
1007 I/A Rcpts		1,269.2											
1061 CIP Rcpts		602.3											
1108 Stat Desig		60.0											
1175 BLic&Corp		85.0											
1195 VehRcpts		115.0											
<b>ADN 850158 Palmer Drug Enforcement Position Sec14(e) Ch3 FSSLA2005 P104 L10 (SB46) Lapses 6/30/06</b>													
	ReAprop	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0	
1004 Gen Fund		70.0											
Remaining balance of the multi-year operating grant to the City of Palmer for partial funding of a drug enforcement position.													
<b>ADN 850159 Wasilla Drug Enforcement Position Sec14(e) Ch3 FSSLA2005 P104 L14 (SB46) Lapses 6/30/06</b>													
	ReAprop	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0	
1004 Gen Fund		70.0											
Remaining balance of the multi-year operating grant to the City of Wasilla for partial funding of a drug enforcement position.													
<b>ADN 850136 Small Municipality Energy Asst Program Sec2(a) Ch6 and Sec 52m Ch 3 SLA2005 P2 L5 (SB98) Lapses 6/30/06</b>													
	ReAprop	2,646.8	0.0	0.0	0.0	0.0	0.0	2,646.8	0.0	0	0	0	
1004 Gen Fund		2,646.8											
Remaining balance of a multi-year operating appropriation for the Small Municipality Energy Assistance Program.													
<b>ADN860035 AK Regional Economic Dev Orgs (ARDOR) Sec1 Ch4 FSSLA2005 P5 L23 (HB67) (Sec2 Ch4 FSSLA2005 P42 L21) (HB119)</b>													
	FisNot	650.0	30.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1	0	
1007 I/A Rcpts		650.0											
Alaska Regional Economic Development Organizations (ARDORs) program. Legislation extended the program through June 30, 2008.													
<b>FY06 Wage Increase for Non-Covered Employees</b>													
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		12.5											
	<b>Subtotal</b>	<b>11,402.2</b>	<b>4,406.7</b>	<b>378.6</b>	<b>1,641.3</b>	<b>64.0</b>	<b>14.0</b>	<b>4,897.6</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>	

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Community Advocacy (2703)

**RDU:** Community Assistance & Economic Development (405)

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

**Change Record Detail - Multiple Scenarios With Description**  
**Dept of Commerce,Community,& Economic Development**

**Component:** Community Advocacy (2703)  
**RDU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<b>Increase funding for the Rural Utility Business Advisory (RUBA) Program and add two new positions</b>												
	Inc	1,456.0	143.0	0.0	220.9	0.0	0.0	1,092.1	0.0	2	0	0
1002 Fed Rcpts		1,092.1										
1003 G/F Match		363.9										

The purpose of the Rural Utility Business Advisory (RUBA) program is to assure that sanitation systems are properly managed. The success of each entity's ability to manage and train its employees, manage its finances, and manage the day-to-day operations is paramount to the success of each local sanitation system.

If employees are not successful in the day-to-day management of the system and/or its financial management, the sanitation system will eventually have financial problems - not able to pay its bills, pay its employees, pay its payroll taxes, provide system maintenance, etc. These problems have and will result in the eventual failure and closure of the sanitation system in the community - resulting in environmental issues, reverting to the "honey bucket" sanitation system, loss of jobs, severe health and economic impact on the community.

The additional funding from the Environmental Protection Agency (EPA) will allow the continuation of training programs the Division of Community Advocacy has developed to assist community residents in assuming responsibility of its local sanitation facility and system. In fiscal year 2006 the training was discontinued due to increased personal services and travel costs.

The two new positions will work directly with communities that are having difficulties and implement a more proactive approach in working with communities to identify potential problems early on.

**Reverse ADN 850158 Palmer Drug Enforcement Position Sec14(e) Ch3 FSSLA2005 P104 L10 (SB46) Lapses 6/30/06**

	OTI	-70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0	0	0
1004 Gen Fund		-70.0										

Reverse remaining balance of the multi-year operating grant to the City of Palmer for partial funding of a drug enforcement position.

**Reverse ADN 850159 Wasilla Drug Enforcement Position Sec14(e) Ch3 FSSLA2005 P104 L14 (SB46) Lapses 6/30/06**

	OTI	-70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0	0	0
1004 Gen Fund		-70.0										

Reverse remaining balance of the multi-year operating grant to the City of Wasilla for partial funding of a drug enforcement position.

**Reverse ADN 850136 Small Municipality Energy Asst Program Sec2(a) Ch6 & Sec 52m Ch 3 SLA2005 P2 L5 (SB98) Lapses 6/30/06**

	OTI	-2,646.8	0.0	0.0	0.0	0.0	0.0	-2,646.8	0.0	0	0	0
1004 Gen Fund		-2,646.8										

Reverse remaining balance of a multi-year operating appropriation for the Small Municipality Energy Assistance Program.

**FY 07 Wage Increases for Bargaining Units and Non-Covered Employees**

	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.3										
1003 G/F Match		5.3										
1004 Gen Fund		43.5										
1007 I/A Rcpts		7.3										

**Change Record Detail - Multiple Scenarios With Description**  
**Dept of Commerce,Community,& Economic Development**

**Component:** Community Advocacy (2703)  
**RDU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		7.3										
Wage increases applicable to this component: \$81.7												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.6										
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		0.8										
Health insurance increases applicable to this component: \$9.3												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.7										
1003 G/F Match		10.1										
1004 Gen Fund		83.1										
1007 I/A Rcpts		14.0										
1061 CIP Rcpts		13.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$155.7												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.6										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Totals</b>		<b>9,253.6</b>	<b>4,528.9</b>	<b>371.6</b>	<b>1,672.2</b>	<b>64.0</b>	<b>14.0</b>	<b>2,602.9</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

Dept of Commerce, Community, & Economic Development

**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

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

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer PCN 08-T006 from Office of Economic Development to Commissioner's Office</b>												
	Trout	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-110.9										
Transfer the Project Coordinator for Special Outreach Projects (PCN 08-T006) from the Office of Economic Development to the Commissioner's Office.												
<b>Transfer programs, funding, and 4 positions to Community Advocacy as part of reorganization</b>												
	Trin	1,086.2	276.2	0.0	190.0	0.0	0.0	620.0	0.0	4	0	0
1002 Fed Rcpts		183.0										
1004 Gen Fund		223.2										
1007 I/A Rcpts		650.0										
1108 Stat Desig		30.0										
Transfer of the Made in Alaska, Coalition for Economic Development (CEDA), and Alaska Regional Development Organizaitons (ARDOR) programs, and the following positions: PCN 21-6109, 21-6047, 21-6111, and 21-6048, from Community Advocacy to the Office of Economic Development.												
<b>Transfer PCN 08-T008 &amp; 08-X102 to Office of Economic Development from Commissioner's Office</b>												
	Trin	202.3	202.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		202.3										
Transfer the Project Coordinator for the 50th Statehood Celebration (PCN 08-T008) and the Special Projects Coordinator for Faith Based and Community Initiatives (PCN 08-X102) from the Commissioner's Office to the Office of Economic Development.												
<b>Commemorative Coin Commission Staff Support transferred from the Governor's Office</b>												
	Atrin	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
Commemorative Coin Commission transferred to the Office of Economic Development from the Office of the Governor.												
<b>State Celebration Commission Staff Support transferred from the Governor's Office</b>												
	Atrin	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.8										
Statehood Celebration Commission transferred to the Office of Economic Development from the Office of the Governor.												
<b>2nd Year Fiscal Note Adjustment for Regulation Effect on Small Businesses (HB33)</b>												
	Dec	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Costs associated with the analysis of regulations on small businesses are anticipated to be reduced by \$5.0. Sec1 Ch4 FSSLA05 P5 L24 (HB67) (Sec2 Ch4 FSSLA2005 P41 L23 (HB33))												

**FY 07 Wage Increases for Bargaining Units and Non-Covered Employees**



## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.3										
1175 BLic&Corp		19.3										

Wage increases applicable to this component: \$26.9

#### FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1175 BLic&Corp		2.2										

Health insurance increases applicable to this component: \$2.9

#### FY 07 Retirement Systems Cost Increase

	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		3.9										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		0.6										
1175 BLic&Corp		35.2										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$49.1

#### Risk Management Self-Insurance Funding Increase

	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1175 BLic&Corp		2.0										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

<b>Totals</b>	<b>3,080.5</b>	<b>2,036.8</b>	<b>90.0</b>	<b>246.7</b>	<b>24.1</b>	<b>2.9</b>	<b>680.0</b>	<b>0.0</b>	<b>20</b>	<b>3</b>	<b>1</b>
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## Change Record Detail - Multiple Scenarios With Description

Dept of Commerce,Community,& Economic Development

**Component:** Office of Economic Development (2743)

**RDU:** Community Assistance & Economic Development (405)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
			Services							PFT	PPT	

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Payment in Lieu of Taxes (PILT) (2829)

**RDU:** Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<b>Transfer Payment in Lieu of Taxes Program from National Program Receipts Component (2480)</b>												
	Trin	6,250.0	0.0	0.0	0.0	0.0	0.0	6,250.0	0.0	0	0	0
1002 Fed Rcpts		6,250.0										
Transfer Payment in Lieu of Taxes program to new Payment in Lieu of Taxes Component (2829) from National Program Receipts Component (2480). As a result, the revenue sharing programs will be easily identifiable.												
	<b>Totals</b>	<b>6,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** National Forest Receipts (2830)

**RDU:** Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<b>Transfer National Forest Receipts Program from National Program Receipts Component (2480)</b>												
	Trin	9,750.0	0.0	0.0	0.0	0.0	0.0	9,750.0	0.0	0	0	0
1002 Fed Rcpts		9,750.0										
Transfer National Forest Receipts program to new National Forest Reciepts component (2830) from National Program Receipts Component (2480). As a result, the revenue sharing programs will be easily identifiable.												
<b>Decrease for appropriation to the Department of Transportation</b>												
	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
National Forest Receipts appropriated to the Department of Transportation for road maintenance.												
<b>Totals</b>		<b>9,580.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,580.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Community Dividend (2831)

**RDU:** Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** National Program Receipts (2480)

**RDU:** Revenue Sharing (217)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1002 Fed Rcpts	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
		-170.0										
<b>Conference Committee</b>												
1002 Fed Rcpts	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
		16,000.0										
	<b>Subtotal</b>	<b>15,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,830.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	<b>Subtotal</b>	<b>15,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,830.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Increase for appropriation to the Department of Transportation</b>												
1002 Fed Rcpts	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
		170.0										
Recognizes the amount of National Forest receipts appropriated to the Department of Transportation for road maintenance.												
<b>Transfer National Forest Receipts Program to New National Forest Receipts Component (2830)</b>												
1002 Fed Rcpts	Trout	-9,750.0	0.0	0.0	0.0	0.0	0.0	-9,750.0	0.0	0	0	0
		-9,750.0										
Transfer Payment in Lieu of Taxes program to new Payment in Lieu of Taxes Component (2829) from National Program Receipts Component (2480). As a result of the new components, the revenue sharing programs will be easily identifiable.												
<b>Transfer Payment in Lieu of Taxes Program to New Payment in Lieu of Taxes Component (2829)</b>												
1002 Fed Rcpts	Trout	-6,250.0	0.0	0.0	0.0	0.0	0.0	-6,250.0	0.0	0	0	0
		-6,250.0										
Transfer Payment in Lieu of Taxes program to new Payment in Lieu of Taxes Component (2829). As a result, the revenue sharing programs will be easily identifiable.												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Dept of Commerce,Community,& Economic Development**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts		1,600.0										
	<b>Subtotal</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	<b>Subtotal</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	<b>Totals</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Qualified Trade Association Contract (1844)

**RDU:** Qualified Trade Association Contract (431)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,505.1										
1166 Vessel Com		250.0										
1175 BLic&Corp		2,250.0										
	<b>Subtotal</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	<b>Subtotal</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	<b>Totals</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Description**  
**Dept of Commerce,Community,& Economic Development**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,994.8	2,956.8	31.2	964.1	37.9	4.8	0.0	0.0	44	0	0
1007 I/A Rcpts		3.7										
1036 Cm Fish Ln		3,375.5										
1070 Fish En Ln		522.3										
1164 RDIF		47.4										
1170		45.9										
SmBusEDRLF												
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.5										
1070 Fish En Ln		0.7										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
<b>Subtotal</b>		<b>4,002.2</b>	<b>2,964.2</b>	<b>31.2</b>	<b>964.1</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>Subtotal</b>		<b>4,002.2</b>	<b>2,964.2</b>	<b>31.2</b>	<b>964.1</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer IT Staff (PCN 08-9005, 08-9044, 08-9072, 08-9073, &amp; 08-9080) from Investments to Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
<b>IT Staff Transfer (PCN 08-9005, 08-9044, 08-9072, 08-9073, &amp; 08-9080) to Administrative Services</b>												
	LIT	0.0	-450.7	0.0	450.7	0.0	0.0	0.0	0.0	0	0	0
Correctly classify the personal services costs for the Information Technology staff transferred to the Division of Administrative Services from the personal services to the contractual line. These personal services costs will be paid through a reimburseable service agreement with the Division of Administrative Services. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
<b>Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines</b>												
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												

**Change Record Detail - Multiple Scenarios With Description**  
**Dept of Commerce,Community,& Economic Development**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		47.3										
1070 Fish En Ln		5.1										
1164 RDIF		0.6										
1170		0.6										
SmBusEDRLF												

Wage increases applicable to this component: \$53.7

**FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees**

	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.6										
1070 Fish En Ln		0.7										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												

Health insurance increases applicable to this component: \$7.5

**FY 07 Retirement Systems Cost Increase**

	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		90.2										
1070 Fish En Ln		9.7										
1164 RDIF		1.2										
1170		1.1										
SmBusEDRLF												

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$102.3

**Risk Management Self-Insurance Funding Increase**

	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		5.0										
1070 Fish En Ln		0.5										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

<b>Totals</b>		<b>4,171.4</b>	<b>2,717.7</b>	<b>31.2</b>	<b>1,379.8</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
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## Change Record Detail - Multiple Scenarios With Description

Dept of Commerce,Community,& Economic Development

**Component:** Investments (383)

**RDU:** Investments (122)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Alaska Aerospace Development Corporation (1424)

**RDU:** Alaska Aerospace Development Corporation (127)

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

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce,Community,& Economic Development

**Component:** Alaska Aerospace Development Corporation (1424)

**RDU:** Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
1101 AERO Rcpts		1.4										
Health insurance increases applicable to this component: \$2.8												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.5										
1101 AERO Rcpts		28.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$57.9												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
1101 AERO Rcpts		1.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Totals</b>		<b>3,196.1</b>	<b>2,285.4</b>	<b>91.1</b>	<b>731.6</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	20,638.5	2,387.4	1,846.0	13,321.1	2,722.0	362.0	0.0	0.0	23	0	0
1061 CIP Rcpts		563.9										
1101 AERO Rcpts		20,074.6										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
1101 AERO Rcpts		119.3										
	<b>Subtotal</b>	<b>20,787.6</b>	<b>2,536.5</b>	<b>1,846.0</b>	<b>13,321.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 860046 LIT from Personal Services to Contractual Costs</b>												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
	<b>Subtotal</b>	<b>20,787.6</b>	<b>2,436.5</b>	<b>1,846.0</b>	<b>13,421.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines</b>												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.2										
1101 AERO Rcpts		36.6										
Wage increases applicable to this component: \$45.8												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1101 AERO Rcpts		3.3										
Health insurance increases applicable to this component: \$4.1												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.6										

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce, Community, & Economic Development**

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Development Corporation (127)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1101 AERO Rcpts		70.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$88.0												
<b>Risk Management Self-Insurance Funding Increase</b>												
1061 CIP Rcpts	Inc	0.9	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		3.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Totals</b>		<b>20,930.1</b>	<b>2,504.0</b>	<b>1,846.0</b>	<b>13,496.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

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

The cost of Alaska Industrial Development and Export Authority (AIDEA) employees working on Alaska Energy Authority (AEA) programs and projects are



## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	NP
reimbursed by AEA. Historically, AIDEA would receive reimbursement from AEA's operating appropriation which would then be reimbursed by AEA's capital appropriations. Consequently, the payroll expense and interagency receipts are reflected in AIDEA's operating appropriation; the same expense and CIP receipts are reflected in AEA's operating appropriation; and the expense is also reflected in AEA's capital appropriations.													
This funding source change would allow AIDEA to bill and receive revenue directly from AEA's capital appropriations -- bypassing AEA's operating appropriation. As a result, AEA's operating appropriation expenditure authority will be decreased by \$1,562,800.													
<b>Transfer Funds to Bring Personal Services within Vacancy Factor Guidelines</b>													
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0	
Line item transfer to bring personal services within vacancy factor guidelines.													
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>													
	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts		52.5											
1102 AIDEA Rcpt		57.1											
Wage increases applicable to this component: \$109.6													
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>													
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts		5.5											
1102 AIDEA Rcpt		5.7											
Health insurance increases applicable to this component: \$11.2													
<b>FY 07 Retirement Systems Cost Increase</b>													
	SalAdj	209.4	209.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts		100.0											
1102 AIDEA Rcpt		109.4											
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$209.4													
<b>Risk Management Self-Insurance Funding Increase</b>													
	Inc	15.1	11.7	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts		5.6											
1102 AIDEA Rcpt		9.5											
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.													
<b>Totals</b>		<b>7,505.5</b>	<b>6,246.0</b>	<b>68.2</b>	<b>1,136.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**RDU:** Alaska Industrial Development and Export Authority (125)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		237.0										
	<b>Subtotal</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	<b>Subtotal</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Repairs to the Heating Ventilation Air Conditioning System</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		50.0										
Repairs to the heating ventilation air conditioning system.												
<b>Totals</b>		<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>287.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1107 AEA Rcpts	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		1,067.1										
	<b>Subtotal</b>	<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	<b>Subtotal</b>	<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	<b>Totals</b>	<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

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

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

This funding source change would allow AIDEA to bill and receive revenue directly from AEA's capital appropriations -- bypassing AEA's operating appropriation. As a result, AEA's operating appropriation expenditure authority will be decreased by \$1,562,800.

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<b>Personal Services Contract with Alaska Industrial Development and Export Authority</b>												
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1062 Power Proj		40.0										
Increased contractual costs for personal services paid to Alaska Industrial Development and Export Authority for statewide wage, health insurance, retirement, and risk management cost increases.												
<b>Totals</b>		<b>1,941.3</b>	<b>0.0</b>	<b>164.5</b>	<b>1,618.8</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.7										
	<b>Subtotal</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	<b>Subtotal</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Reduce Authorization for Uncollectible Federal Receipts</b>												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
This reduction recognizes that the Federal receipts are not collectible and therefore reduces the agency's spending authority by \$100,000.												
	<b>Totals</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	18,700.0	0.0	0.0	66.0	0.0	0.0	18,634.0	0.0	0	0	0
1089 Power Cost		18,700.0										
	<b>Subtotal</b>	<b>18,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,634.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	<b>Subtotal</b>	<b>18,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,634.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Power Cost Equalization Program Grants</b>												
	Inc	6,366.0	0.0	0.0	0.0	0.0	0.0	6,366.0	0.0	0	0	0
1089 Power Cost		6,366.0										
Increase funding for the Power Cost Equalization grant program from \$18,634.0 to \$25,000.0. The result of this increase is to fully fund the Power Cost Equalization program.												
<b>Power Cost Equalization Program Administrative Costs</b>												
	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1089 Power Cost		94.0										
Anticipated administrative costs of the Power Cost Equalization Program will be \$160.0. The result of this increase is to avoid reducing the amount available for the Power Cost Equalization grants.												
<b>Totals</b>		<b>25,160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

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

Increase to Alaska Seafood Marketing Institute's domestic and international marketing efforts. General Fund will be used to increase ASMI's domestic efforts. General Fund will also provide the match for the continuing increase of federal funding for ASMI's international marketing effort referred to as the



## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Market Access Program (MAP) funded by the U.S. Department of Agriculture.												
<b>Reverse ADN 850155 ASMI Export Market Access Prgm Sec14(b) Ch3 FSSLA2005 P103 L27 (SB46) Lapses 6/30/06</b>												
	OTI	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1156 Rcpt Svcs		-20.0										
Reverse remaining balance of the multi-year operating appropriation for the United States Department of Agriculture, Foreign Agriculture Service program to promote and develop markets for United States agricultural, fish, and forest products overseas.												
<b>Reverse ADN 850156 ASMI Herring Promotion in Overseas Market Sec14(c) Ch3 FSSLA2005 P104 L2 (SB46) Lapses 6/30/06</b>												
	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-750.0										
Reverse remaining balance of the multi-year operating appropriation for the Alaska Fisheries Marketing Board program to promote herring in the overseas market.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		29.7										
Wage increases applicable to this component: \$29.7												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.4										
Health insurance increases applicable to this component: \$3.4												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		54.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$54.5												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	18,348.5	1,700.2	418.0	16,041.8	180.0	8.5	0.0	0.0	18	0	1

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,033.4	1,579.2	89.1	295.7	9.4	60.0	0.0	0.0	21	0	0
1156 Rcpt Svcs		2,033.4										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.5										
	<b>Subtotal</b>	<b>2,046.9</b>	<b>1,592.7</b>	<b>89.1</b>	<b>295.7</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 860048 LIT from Contractual to Cover Personal Services Costs</b>												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
	<b>Subtotal</b>	<b>2,046.9</b>	<b>1,652.7</b>	<b>89.1</b>	<b>235.7</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer IT Staff (PCN 08-3094 &amp; 08-3096) from Banking &amp; Securities to Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The information technology staff will be transferred to the Division of Administrative Services from the following divisions/agencies: Insurance, Occupational Licensing, Banking and Securities, and Investments. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
<b>LIT for IT Staff (PCN 08-3094 &amp; 08-3096) to Administrative Services</b>												
	LIT	0.0	-161.8	0.0	161.8	0.0	0.0	0.0	0.0	0	0	0
Correctly classify the personal services costs for the Information Technology staff transferred to the Division of Administrative Services from the personal services to the contractual line. These personal services costs will be paid through a reimburseable service agreement with the Division of Administrative Services. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
<b>Transfer Community Development Quota (CDQ) Program to Banking and Securities</b>												
	Trin	436.1	386.9	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		436.1										
Transfer the Community Development Quota (CDQ) Program to Banking and Securities. Banking and Securities has managed this program for several years. The result of this transfer is to correctly reflect the program within the Division of Banking and Securities.												
<b>Transfer of Funds to Bring Personal Services within Vacancy Factor Guidelines</b>												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												

**Change Record Detail - Multiple Scenarios With Description**  
**Dept of Commerce,Community,& Economic Development**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.5										
Wage increases applicable to this component: \$30.5												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.5										
Health insurance increases applicable to this component: \$3.5												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		58.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$58.0												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Totals</b>		<b>2,578.2</b>	<b>1,933.0</b>	<b>106.8</b>	<b>469.0</b>	<b>9.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Community Development Quota Program (2805)

**RDU:** Community Development Quota Program (534)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
1156 Rcpt Svcs	ConfCom	414.9	365.7	17.7	31.5	0.0	0.0	0.0	0.0	4	0	0
		414.9										
	<b>Subtotal</b>	<b>414.9</b>	<b>365.7</b>	<b>17.7</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	<b>Subtotal</b>	<b>414.9</b>	<b>365.7</b>	<b>17.7</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer Community Development Quota (CDQ) Program to Banking and Securities</b>												
1156 Rcpt Svcs	Trout	-436.1	-386.9	-17.7	-31.5	0.0	0.0	0.0	0.0	-4	0	0
		-436.1										
Transfer the Community Development Quota (CDQ) Program to Banking and Securities. Banking and Securities has managed this program for several years. The result of this transfer is to correctly reflect the program within the Division of Banking and Securities.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
1156 Rcpt Svcs	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.8										
Wage increases applicable to this component: \$6.8												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1156 Rcpt Svcs	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
Health insurance increases applicable to this component: \$0.8												
<b>FY 07 Retirement Systems Cost Increase</b>												
1156 Rcpt Svcs	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$12.9												
<b>Risk Management Self-Insurance Funding Increase</b>												
1156 Rcpt Svcs	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Community Development Quota Program (2805)

**RDU:** Community Development Quota Program (534)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
services line item.												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Dept of Commerce,Community,& Economic Development**

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

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

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Health insurance increases applicable to this component: \$9.5												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		139.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$139.5												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Totals</b>		<b>5,923.9</b>	<b>3,822.2</b>	<b>187.5</b>	<b>1,819.7</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

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

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
services to the contractual line. These personal services costs will be paid through a reimburseable service agreement with the Division of Administrative Services. As a result of this reorganization, the information technology staff will be consolidated, the workload coordinated and streamlined, and duplicative tasks eliminated.												
<b>Maintenance for the Business Licensing System</b>												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		100.0										
Maintenance for the Automated Office Solutions business licensing system used to register corporations and anticipated to also issue Alaska Business Licenses.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
1040 Surety Fnd		1.6										
1156 Rcpt Svcs		82.2										
1175 BLic&Corp		6.7										
Wage increases applicable to this component: \$94.4												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		12.4										
1175 BLic&Corp		1.4										
Health insurance increases applicable to this component: \$14.6												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.3										
1040 Surety Fnd		3.0										
1156 Rcpt Svcs		156.3										
1175 BLic&Corp		12.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$179.3												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		8.5										
1175 BLic&Corp		0.7										

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce, Community, & Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	<b>Totals</b>	<b>9,760.3</b>	<b>5,348.3</b>	<b>334.4</b>	<b>3,839.5</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

Dept of Commerce, Community, & Economic Development

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,010.4	4,605.8	55.0	1,280.1	56.9	12.6	0.0	0.0	60	0	0
1141 RCA Rcpts		6,010.4										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		64.9										
	<b>Subtotal</b>	<b>6,075.3</b>	<b>4,670.7</b>	<b>55.0</b>	<b>1,280.1</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 860049 LIT from Personal Services to Contractual Costs</b>												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
<b>Delete Positions (PCN 08-6003,08-6050,08-6077, 08-6019, &amp; 08-6080)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Deletion of two Utility Engineer Analysts IV, one Utility Engineer Analyst III, one Paralegal and one Publications Specialist II as part of a new organizational structure. The PCN numbers are: 08-6003, 08-6050, 08-6077, 08-6019, and 08-6080.												
	<b>Subtotal</b>	<b>6,075.3</b>	<b>4,620.7</b>	<b>55.0</b>	<b>1,330.1</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Small Hydroelectric Licensing Program</b>												
	Inc	325.0	224.5	0.0	100.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		325.0										
The Regulatory Commission of Alaska (RCA) is in the process of developing the Small Hydroelectric Power regulations which will allow the State to take over licensing of small hydroelectric power projects from the Federal Energy Regulatory Commission (FERC). As the RCA is funded by Regulatory Cost Charge (RCC) receipts, collected from utilities and pipeline companies, the costs of implementing the license of small hydroelectric projects is not covered by RCC receipts. As the program is not expected to be self-supporting for many years, a funding mechanism is required to operate the program. As a result, small hydroelectric systems could possibly replace many of the diesel generators commonly used in rural villages throughout Alaska.												
<b>New RCA Commission Section and Advisory Section Manager Positions (PCN 08#015 &amp; 08#016)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reflect New RCA Commission Section and Advisory Section Manager Positions (PCN 08#015 & 08#016) to replace temporary positions (PCN 08T001 & 08T002).												
<b>Delete Special Staff Assistant (PCN 08-6001)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the Special Staff Assistant position (PCN 08-6001). This will allow a temporary Administrative Law Judge (PCN 08T105) to be hired without a												

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce,Community,& Economic Development

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

request for a budget increase.

**ADN 860059 Administrative Law Judge (PCN 08T105)**

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Reflect the temporary Administrative Law Judge position (PCN 08T105). For many years, the Regulatory Commission of Alaska has expended hundreds of thousands of dollars on contracts for Administrative Law Judges. Many cases are complex and are frequently litigated for years.

A budget increase is not necessary because of the deletion of the Special Staff Assistant (PCN086001).

This temporary position will be deleted during fiscal year 2007 upon the reclass by the Department of Administration of the Utility Engineer Analyst (PCN 08-6022) to a permanent Administrative Law Judge position. As a result of this change, resources will be more effectively and efficiently utilized and RCA will not have to contract out its casework.

**Transfer Funds to Cover Contractual Obligations**

LIT		0.0	-252.8	0.0	252.8	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer to cover contractual obligations.

**FY 07 Wage Increases for Bargaining Units and Non-Covered Employees**

SalAdj		85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1141 RCA Rcpts 85.9

Wage increases applicable to this component: \$85.9

**FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees**

SalAdj		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1141 RCA Rcpts 9.9

Health insurance increases applicable to this component: \$9.9

**FY 07 Retirement Systems Cost Increase**

SalAdj		163.5	163.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1141 RCA Rcpts 163.5

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$163.5

**Risk Management Self-Insurance Funding Increase**

Inc		8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1141 RCA Rcpts 8.5

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

**Delete PCNs 08T0001 and 08T002 Temporary RCA Commission and Advisory Section Manager Positions**

**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
RCA Commission Section and Advisory Manager positions PCN 08T001 and 08T002 are being replaced with PCNs 08#015 and 08#016.												
	<b>Totals</b>	<b>6,668.1</b>	<b>4,860.2</b>	<b>55.0</b>	<b>1,683.4</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

Dept of Commerce,Community,& Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

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

## Change Record Detail - Multiple Scenarios With Description

### Dept of Commerce, Community, & Economic Development

**Component:** Alaska State Community Services Commission (2692)

**RDU:** Alaska State Community Service Commission (454)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,214.0	236.7	50.3	109.6	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,043.7										
1003 G/F Match		69.7										
1108 Stat Desig		100.6										
<b>FY06 Wage Increase for Non-Covered Employees</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.3										
1108 Stat Desig		0.7										
	<b>Subtotal</b>	<b>3,220.3</b>	<b>243.0</b>	<b>50.3</b>	<b>109.6</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
<b>ADN 860050 LIT from Personal Services to Contractual Costs</b>												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to reflect actual personal services costs for FY06.												
	<b>Subtotal</b>	<b>3,220.3</b>	<b>233.0</b>	<b>50.3</b>	<b>119.6</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
<b>Transfer VISTA travel from Community Advocacy to Alaska Community Service Commission</b>												
	Trin	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
Transfer the Volunteers in Service to America (VISTA) travel from the Division of Community Advocacy to Alaska State Community Services Commission. This transfer will consolidate all the programs from the Federal Corporation for National and Community Service within the Alaska State Community Services Commission. This will result in the unification of VISTA volunteers within one agency.												
<b>FY 07 Wage Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.3										
1108 Stat Desig		0.2										
Wage increases applicable to this component: \$4.3												
<b>FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										



**Change Record Detail - Multiple Scenarios With Description**

**Dept of Commerce,Community,& Economic Development**

**Component:** Alaska State Community Services Commission (2692)

**RDU:** Alaska State Community Service Commission (454)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1003 G/F Match		0.2										
Health insurance increases applicable to this component: \$0.6												
<b>FY 07 Retirement Systems Cost Increase</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		2.5										
1108 Stat Desig		0.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$8.1												
<b>Risk Management Self-Insurance Funding Increase</b>												
	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
<b>Totals</b>		<b>3,240.7</b>	<b>246.4</b>	<b>57.3</b>	<b>119.6</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>