

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of Administrative Hearings (2771)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,358.2	1,236.2	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund		317.9										
1007 I/A Rcpts		1,040.3										
	<b>Subtotal</b>	<b>1,358.2</b>	<b>1,236.2</b>	<b>12.6</b>	<b>99.2</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,358.2</b>	<b>1,236.2</b>	<b>12.6</b>	<b>99.2</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1007 I/A Rcpts		-11.3										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		-1.2										
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.6												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		11.3										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

**Change Record Detail - Multiple Scenarios With Descriptions**  
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**Component:** Office of Administrative Hearings (2771)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$15.8												
<b>Subtotal</b>		<b>1,375.6</b>	<b>1,253.6</b>	<b>12.6</b>	<b>99.2</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>Chapter 50, SLA2007 (HB162, An Act Relating to Mortgage Lenders) 2nd Year Fiscal Note Funding</b>												
Inc		44.0	35.0	2.0	4.0	1.0	2.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44.0										
Chapter 50 SLA2007(HB162) provides for licensing of persons who would be entitled to a hearing if licensure is denied or if disciplinary action is taken against them. Under AS 44.64.030(a)(5), the Office of Administrative Hearings (OAH) will conduct the hearings in these matters for the Department of Commerce, Community and Economic Development (DCCED). This bill also provides for OAH to hear originator surety fund claims. Based on DCCED's updated projection of probable caseload, OAH likely could not handle all of these cases without adding personnel unless OAH experiences a downturn in other parts of its caseload. OAH estimates needing a one-quarter time administrative law judge position in FY2009, when the bill would take effect, and recovering the cost from DCCED through interagency receipts under OAH's cost allocation plan.												
This request is per the 2nd year funding of the Fiscal Note.												
<b>Totals</b>		<b>1,419.6</b>	<b>1,288.6</b>	<b>14.6</b>	<b>103.2</b>	<b>11.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** DOA Leases (2778)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,529.8										
1029 P/E Retire		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rcpt		4.6										
	<b>Subtotal</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,564.9</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 FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,564.9</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 FY2008 Management Plan To FY2009 Governor *****												
<b>Department of Administration Lease Cost Increases</b>												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
	<b>Subtotal</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</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 FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</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>

Additional funding is requested for increased lease costs for the Department of Administration. Factors contributing to lease cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

\*\*\*\*\* Changes From FY2008 Conference Committee To FY2008 Authorized \*\*\*\*\*

**FY2008 Conference Committee SLA 07 CH 28 sec 12(b-d) p67 I16**

	ConfCom	2,007.7	0.0	0.0	2,007.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,007.7										

(b) The sum of \$1,267,600 is appropriated from the general fund to the Department of Administration, commissioner's office, for distribution to state agencies to offset a portion of chargeback rates for enterprise technology services for the fiscal year ending June 30, 2008.

(c) It is the intent of the legislature that state agencies receiving money under (b) of this section will reimburse the money as required by the enterprise technology services federally approved statewide cost allocation plan.

(d) The sum of \$740,100 is appropriated from the general fund to the Department of Administration, commissioner's office, for distribution to state agencies to offset the increased rates for facilities covered by the Alaska public building fund (AS 37.05.570) for the fiscal year ending June 30, 2008.

**FY2008 Conference Committee**

	ConfCom	865.3	769.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		289.4										
1007 I/A Rcpts		575.9										

**ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to the Legislature**

	At trout	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										

Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

**ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Transportation**

	At trout	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										

Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

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**Department of Administration**

**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Revenue</b>												
	Atroun	-119.0	0.0	0.0	-119.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.0										
Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
<b>ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Public Safety</b>												
	Atroun	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
<b>ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Natural Resources</b>												
	Atroun	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.7										
Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
<b>ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Labor</b>												
	Atroun	-24.2	0.0	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.2										
Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of the Commissioner (45)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

**ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of HSS**

At trout	-91.8	0.0	0.0	-91.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-91.8										

Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

**ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Office of the Governor**

At trout	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.0										

Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

**ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Fish and Game**

At trout	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.5										

Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

**ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Education**

At trout	-31.9	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-31.9										

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										PFT	PPT	NP

Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

**ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Corrections**

1004 Gen Fund	Atrot	-16.5	0.0	0.0	-16.5	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

**ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Commerce**

1004 Gen Fund	Atrot	-90.4	0.0	0.0	-90.4	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

**ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Administration**

1004 Gen Fund	Atrot	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

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**Department of Administration**

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>ADN 02-08-0028, ETS chargeback Transfer to the Legislature</b>												
	At Trout	-44.1	0.0	0.0	-44.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.1										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:												
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of Transportation</b>												
	At Trout	-190.1	0.0	0.0	-190.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.1										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:												
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of Public Safety</b>												
	At Trout	-121.8	0.0	0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.8										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:												
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of Natural Resources</b>												
	At Trout	-108.8	0.0	0.0	-108.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.8										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:												
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of Military and Veterans Affairs</b>												
	At Trout	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.9										



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:  Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of Law</b>												
	Atrot	-78.8	0.0	0.0	-78.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.8										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:  Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of H&amp;SS</b>												
	Atrot	-308.0	0.0	0.0	-308.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-308.0										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:  Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Office of the Governor</b>												
	Atrot	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.5										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:  Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of Fish and Game</b>												
	Atrot	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-124.9										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of Environmental Conservation</b>												
	Atrot	-73.1	0.0	0.0	-73.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.1										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:												
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of Corrections</b>												
	Atrot	-103.3	0.0	0.0	-103.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.3										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:												
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
<b>ADN 02-08-0028, ETS chargeback Transfer to Department of Commerce</b>												
	Atrot	-52.3	0.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.3										
Pursuant to section 12 (b) and (c), Chapter 28, SLA 2007, pg 67, lines 16-21, \$1,267,600.00 is distributed to state agencies to offset a portion of the increased chargeback rates for ETS as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows:												
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; F& G, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>865.3</b>	<b>769.5</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Authorized To FY2008 Management Plan</b> *****												
	<b>Subtotal</b>	<b>865.3</b>	<b>769.5</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Management Plan To FY2009 Governor</b> *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-0.8										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		-3.8										
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.8										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$3.8												
	<b>Subtotal</b>	<b>870.3</b>	<b>774.5</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>870.3</b>	<b>774.5</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	2,162.2	1,518.3	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
		2,162.2										
	<b>Subtotal</b>	<b>2,162.2</b>	<b>1,518.3</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>2,162.2</b>	<b>1,518.3</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
1004 Gen Fund	FndChg	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
1004 Gen Fund	FndChg	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-53.6										
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
1007 I/A Rcpts	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
1007 I/A Rcpts	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$53.6												
	<b>Subtotal</b>	<b>2,216.0</b>	<b>1,572.1</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.0										
1007 I/A Rcpts		-47.0										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.0										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$47.0</p>												
<b>Totals</b>		<b>2,263.0</b>	<b>1,619.1</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,150.1	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
1007 I/A Rcpts		1,150.1										
	<b>Subtotal</b>	<b>1,150.1</b>	<b>887.8</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 Delete one non perm</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
8/23/07: Delete PCN 02N965, College Intern I												
	<b>Subtotal</b>	<b>1,150.1</b>	<b>887.8</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
1007 I/A Rcpts		-39.2										
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$39.2												
	<b>Subtotal</b>	<b>1,189.3</b>	<b>927.0</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
1007 I/A Rcpts		-25.4										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		25.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$25.4												
<b>Totals</b>		<b>1,214.7</b>	<b>952.4</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	7,087.3	3,899.8	3.0	3,150.1	34.4	0.0	0.0	0.0	45	0	3
1004 Gen Fund		5,164.2										
1005 GF/Prgm		213.2										
1007 I/A Rcpts		1,709.9										
<b>FY 08 Bargaining Unit Contract Terms: Confidential Unit</b>												
	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$48.3												
	<b>Subtotal</b>	<b>7,135.6</b>	<b>3,948.1</b>	<b>3.0</b>	<b>3,150.1</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>3</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>7,135.6</b>	<b>3,948.1</b>	<b>3.0</b>	<b>3,150.1</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>3</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>ETS Chargeback Redistribution</b>												
	Atrout	-406.2	0.0	0.0	-406.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-406.2										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>Personal Services and Electronic Payment Cost Increases</b>												
	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										

Additional funding is needed to reduce budgeted vacancy in the Division of Finance (DOF). When vacancies do occur the DOF cannot leave accounting and programming positions vacant and continue to provide necessary services.

Also, because many staff have achieved longevity salary steps, salary costs have increased. This increase will enable the DOF to maintain the staffing level necessary to provide quality services.



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Funding is also needed to offset increases in the cost of supporting centralized electronic payments and to enable the DOF to begin a gradual refresh of its 30 year old systems furniture.												
<b>Time and Attendance System Implementation</b>												
	Inc	496.8	496.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		496.8										
During FY2009 the Division of Finance will lead a major system implementation for an automated enterprise time and attendance solution for the State. Five new positions, made up of two accountants, two analyst/programmers, and one payroll specialist are required for this project.												
<b>ALDER Operations</b>												
	Inc	530.7	218.4	0.0	312.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		530.7										
Funding is needed to move the ALDER financial and human resource/payroll data reporting system from the development stage into a full operation and production stage. Two analyst/programmer positions are required along with funding needed to cover system support and software costs.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$115.1												
<b>FY 09 Bargaining Unit Contract Terms: Confidential Unit</b>												
	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
The FY09 health insurance increase of \$17.02 from \$854.00 per month to \$868.02 per month and the FY09 3% wage increase applicable to this component. : \$39.0												
	<b>Subtotal</b>	<b>8,161.4</b>	<b>4,917.8</b>	<b>3.0</b>	<b>3,206.2</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>3</b>

\*\*\*\*\* Changes From FY2009 Governor To FY2009 Governor Amended \*\*\*\*\*

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
1061 CIP Rcpts		9.1										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$80.1</p>												
<b>Totals</b>		<b>8,241.5</b>	<b>4,997.9</b>	<b>3.0</b>	<b>3,206.2</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** State Travel Office (2828)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,811.3	253.4	5.0	1,527.9	25.0	0.0	0.0	0.0	3	0	0
		1,811.3										
	<b>Subtotal</b>	<b>1,811.3</b>	<b>253.4</b>	<b>5.0</b>	<b>1,527.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 LIT for added PCN 02N07022 College Intern II</b>												
	LIT	0.0	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual authorization in the amount of \$7.3 to personal services to provide for one non-permanent College Intern II, PCN 02N07022, in the State Travel Office (STO). The STO is almost rolled-out to all agencies and needs additional support. One college intern position is sufficient to support the needs of the STO.												
<b>ADN 02-08-0023, Add PCN 02N07022 College Intern II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one non-permanent College Intern II, PCN 02N07022, in the State Travel Office (STO). The STO is close to being fully rolled-out to all agencies and needs additional support. One college intern position is sufficient to support the needs of the STO.												
<b>ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.</b>												
	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual authorization in the amount of \$2.2 to personal services to bring the personal services within the vacancy factor guidelines.												
	<b>Subtotal</b>	<b>1,811.3</b>	<b>262.9</b>	<b>5.0</b>	<b>1,518.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>State Travel Office Operations - Align Budget with Expenditures</b>												
1007 I/A Rcpts	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		500.0										
Additional interagency receipt authorization is needed to align the budget with projected FY2009 expenditures. The vast majority of state travel now involves the State Travel Office (STO), with a few additional agencies scheduled to begin using the STO between now and the beginning of FY2009. The additional interagency receipt authorization will bring the STO budget into alignment with projected expenditures.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
1007 I/A Rcpts	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** State Travel Office (2828)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$11.3												
	<b>Subtotal</b>	<b>2,322.6</b>	<b>274.2</b>	<b>5.0</b>	<b>2,018.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		-7.4										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component												
: \$7.4												
	<b>Totals</b>	<b>2,330.0</b>	<b>281.6</b>	<b>5.0</b>	<b>2,018.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	14,241.0	12,479.2	135.1	1,410.4	216.3	0.0	0.0	0.0	179	2	3
1007 I/A Rcpts		14,241.0										
<b>Correct Unrealizable Fund Sources for CEA Increase</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.1										
1007 I/A Rcpts		-447.1										
<b>FY 08 Bargaining Unit Contract Terms: Confidential Unit</b>												
	SalAdj	467.7	467.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1007 I/A Rcpts		447.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$467.7												
<b>Subtotal</b>		<b>14,708.7</b>	<b>12,946.9</b>	<b>135.1</b>	<b>1,410.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>2</b>	<b>3</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-8-0023 Delete one PFT position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 18-7016 Human Resource Assistant.												
<b>Subtotal</b>		<b>14,708.7</b>	<b>12,946.9</b>	<b>135.1</b>	<b>1,410.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>2</b>	<b>3</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		-0.2										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: CEA</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		365.5										
1007 I/A Rcpts		-365.5										

**FY 09 Health Insurance Increases for Exempt Employees**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: Confidential Unit</b>												
1004 Gen Fund	SalAdj	368.7	368.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		365.5										
The FY09 health insurance increase of \$17.02 from \$854.00 per month to \$868.02 per month and the FY09 3% wage increase applicable to this component. : \$368.7												
<b>Subtotal</b>		<b>15,077.6</b>	<b>13,315.8</b>	<b>135.1</b>	<b>1,410.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>2</b>	<b>3</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>15,077.6</b>	<b>13,315.8</b>	<b>135.1</b>	<b>1,410.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>2</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Labor Relations (58)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,195.1	930.1	34.5	209.8	20.7	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,075.3										
1061 CIP Rcpts		119.8										
<b>FY 08 Bargaining Unit Contract Terms: Confidential Unit</b>												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$30.9												
	<b>Subtotal</b>	<b>1,226.0</b>	<b>961.0</b>	<b>34.5</b>	<b>209.8</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authorization to personal services to bring the personal services within vacancy factor guidelines.												
<b>ADN 02-8-0023 Delete two PFT positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete 2 PFT positions 02-9007 Labor Relations Analyst IV 02-9014 Human Resource Tech I												
	<b>Subtotal</b>	<b>1,226.0</b>	<b>841.0</b>	<b>34.5</b>	<b>329.8</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: Confidential Unit</b>												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
The FY09 health insurance increase of \$17.02 from \$854.00 per month to \$868.02 per month and the FY09 3% wage increase applicable to this component. : \$21.6												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Labor Relations (58)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>1,247.8</b>	<b>862.8</b>	<b>34.5</b>	<b>329.8</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>1,247.8</b>	<b>862.8</b>	<b>34.5</b>	<b>329.8</b>	<b>20.7</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 Descriptions**  
**Department of Administration**

**Component:** Purchasing (60)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,114.2	972.1	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
		1,114.2										
	<b>Subtotal</b>	<b>1,114.2</b>	<b>972.1</b>	<b>4.4</b>	<b>123.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,114.2</b>	<b>972.1</b>	<b>4.4</b>	<b>123.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
1004 Gen Fund	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$43.4												
	<b>Subtotal</b>	<b>1,157.8</b>	<b>1,015.7</b>	<b>4.4</b>	<b>123.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
1004 Gen Fund	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$17.3												
	<b>Totals</b>	<b>1,175.1</b>	<b>1,033.0</b>	<b>4.4</b>	<b>123.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Purchasing (60)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,050.0	604.9	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		48.5										
1005 GF/Prgm		472.4										
1033 Surpl Prop		529.1										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.2										
1033 Surpl Prop		3.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$11.1												
<b>Correct Unrealizable Fund Sources for LTC Increase</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1033 Surpl Prop		-3.9										
<b>Subtotal</b>		<b>1,061.1</b>	<b>616.0</b>	<b>13.3</b>	<b>417.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>1,061.1</b>	<b>616.0</b>	<b>13.3</b>	<b>417.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1005 GF/Prgm		-5.4										
1033 Surpl Prop		-7.6										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: LTC</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1005 GF/Prgm		-3.3										
1033 Surpl Prop		-1.8										

**Federal Surplus Property Program Reduction**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1033 Surpl Prop	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0										

Federal Surplus Property activity is declining. The program no longer generates sufficient revenue to provide funding. This reduction is the first of a planned phased program reduction.

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

1004 Gen Fund	SalAdj	2.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.4										
1033 Surpl Prop		7.6										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$15.0

**FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit**

1005 GF/Prgm	SalAdj	3.3	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		1.8										

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.  
: \$5.1

<b>Subtotal</b>		<b>931.2</b>	<b>636.1</b>	<b>13.3</b>	<b>267.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Correct Unrealizable Fund Sources for Salary Adjustments: SU**

1004 Gen Fund	FndChg	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-7.4										
1033 Surpl Prop		-1.7										

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

1004 Gen Fund	SalAdj	1.5	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.4										
1033 Surpl Prop		1.7										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
this component : \$10.6												
<b>Totals</b>		<b>941.8</b>	<b>646.7</b>	<b>13.3</b>	<b>267.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Central Mail (2333)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	2,896.0	585.9	0.8	2,173.7	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		2,893.9										
	<b>Subtotal</b>	<b>2,896.0</b>	<b>585.9</b>	<b>0.8</b>	<b>2,173.7</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.</b>												
	LIT	0.0	-71.6	0.0	71.6	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authorization to services to bring the personal services within vacancy guidelines.												
	<b>Subtotal</b>	<b>2,896.0</b>	<b>514.3</b>	<b>0.8</b>	<b>2,245.3</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
1007 I/A Rcpts		-29.0										
<b>Remove General Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1007 I/A Rcpts		2.1										
General Fund is removed from the component, and replaced with interagency receipts.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$29.0												
	<b>Subtotal</b>	<b>2,925.0</b>	<b>543.3</b>	<b>0.8</b>	<b>2,245.3</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Central Mail (2333)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts		-5.8										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$5.8												
<b>Totals</b>		<b>2,930.8</b>	<b>549.1</b>	<b>0.8</b>	<b>2,245.3</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Centralized Human Resources (2752)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
	<b>Subtotal</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</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 FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</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 FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</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 FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</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 Descriptions**  
**Department of Administration**

**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	13,214.4	8,114.0	149.1	4,672.7	209.0	69.6	0.0	0.0	110	1	5
1004 Gen Fund		402.9										
1007 I/A Rcpts		1.5										
1017 Ben Sys		3,745.9										
1023 FICA Acct		130.0										
1029 P/E Retire		6,200.3										
1034 Teach Ret		2,419.2										
1042 Jud Retire		115.9										
1045 Nat Guard		198.7										
<b>FY 08 Bargaining Unit Contract Terms: Confidential Unit</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		1.1										
1023 FICA Acct		0.1										
1029 P/E Retire		1.7										
1034 Teach Ret		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.7												
<b>ADN 02-8-0012, SB 123 Retirement Benefits: Public Employees &amp; Teachers</b>												
	FisNot	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		77.7										
1034 Teach Ret		30.2										
1042 Jud Retire		0.1										
This records authorization for the fiscal note appropriation made in SLA 2007, Chapter 28, page 45, line 31 for SB 123.												
<b>Subtotal</b>		<b>13,326.1</b>	<b>8,117.7</b>	<b>149.1</b>	<b>4,780.7</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>1</b>	<b>5</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>13,326.1</b>	<b>8,117.7</b>	<b>149.1</b>	<b>4,780.7</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>1</b>	<b>5</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>SB123, Ch. 20, SLA07 PERS/TRS Defined Contribution Retirement Plans - reduce start-up costs.</b>												
	Dec	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		-37.1										
1034 Teach Ret		-15.0										
1042 Jud Retire		0.5										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This transaction reflects a reduction in the funding added for computer programming necessary to implement the provisions of SB123, Ch. 20, SLA07.

**FY 09 Health Insurance Increases for Exempt Employees**

SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.1										
1029 P/E Retire		0.1										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj		374.1	374.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1017 Ben Sys		114.0										
1023 FICA Acct		5.5										
1029 P/E Retire		174.8										
1034 Teach Ret		67.7										
1042 Jud Retire		0.5										
1045 Nat Guard		3.9										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$374.1

<b>Subtotal</b>		<b>13,648.8</b>	<b>8,492.0</b>	<b>149.1</b>	<b>4,729.1</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>1</b>	<b>5</b>
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\*\*\*\*\* Changes From FY2009 Governor To FY2009 Governor Amended \*\*\*\*\*

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj		178.2	178.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1017 Ben Sys		54.3										
1023 FICA Acct		2.6										
1029 P/E Retire		83.3										
1034 Teach Ret		32.3										
1042 Jud Retire		0.3										
1045 Nat Guard		1.8										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  
: \$178.2

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	13,827.0	8,670.2	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Group Health Insurance (2152)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1017 Ben Sys	ConfCom	12,300.4	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
		12,300.4										
	<b>Subtotal</b>	<b>12,300.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,300.4</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 FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>12,300.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,300.4</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 FY2008 Management Plan To FY2009 Governor *****												
<b>Health Claims Processing Cost and Customer Base Increases</b>												
1017 Ben Sys	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
		700.0										
	<b>Subtotal</b>	<b>13,000.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000.4</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 FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>13,000.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000.4</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>

The current health claims administration contract includes increased costs for FY2009. In addition, the number of retirees and their dependents covered by the Group Health component are increasing, and are expected to continue to do so. The contract includes annual fees for every person covered by the plan. The combination of higher contract costs and more lives covered is driving the increase.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Labor Agreements Miscellaneous Items (2054)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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 FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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 FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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 FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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 Descriptions**  
**Department of Administration**

**Component:** Centralized ETS Services (2821)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.3										
1017 Ben Sys		12.1										
1023 FICA Acct		0.6										
1029 P/E Retire		22.3										
1034 Teach Ret		8.9										
1040 Surety Fnd		0.1										
1045 Nat Guard		0.4										
1156 Rcpt Svcs		76.3										
1162 AOGCC Rcpt		13.2										
	<b>Subtotal</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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 FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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 FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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 FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Leases (81)  
**RDU:** Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	41,319.5	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		41,319.5										
	<b>Subtotal</b>	<b>41,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>41,319.5</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 FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>41,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>41,319.5</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 FY2008 Management Plan To FY2009 Governor *****												
<b>Statewide Lease Cost Increases</b>												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
	<b>Subtotal</b>	<b>42,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42,319.5</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 FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>42,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42,319.5</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>

Lease costs for FY2009 are projected to total approximately \$1.0 million more than the amount currently authorized for FY2008. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Lease Administration (2304)  
**RDU:** Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,117.6	928.1	19.0	155.3	15.2	0.0	0.0	0.0	10	1	1
		1,117.6										
	<b>Subtotal</b>	<b>1,117.6</b>	<b>928.1</b>	<b>19.0</b>	<b>155.3</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-8-0023 Delete One Non-Perm Position</b>												
PCN 02-T074, a Project Coordinator, is deleted.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.</b>												
Transfer personal services authorization in the amount of \$115.0 to contractual services to bring the personal services within the vacancy factor guidelines.	LIT	0.0	-115.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>1,117.6</b>	<b>813.1</b>	<b>19.0</b>	<b>270.3</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
1004 Gen Fund	FndChg	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
1004 Gen Fund	FndChg	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-45.7										
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
1007 I/A Rcpts	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
1007 I/A Rcpts	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Lease Administration (2304)  
**RDU:** Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$45.7												
	<b>Subtotal</b>	<b>1,163.4</b>	<b>858.9</b>	<b>19.0</b>	<b>270.3</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		-4.8										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$4.8												
	<b>Totals</b>	<b>1,168.2</b>	<b>863.7</b>	<b>19.0</b>	<b>270.3</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Facilities (2429)  
**RDU:** State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	10,080.1	1,023.3	0.0	9,056.8	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		48.4										
1007 I/A Rcpts		446.8										
1147 PublicBldg		9,584.9										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		20.5										
1147 PublicBldg		25.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$48.0												
<b>Correct Unrealizable Fund Sources for LTC Increase</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
1007 I/A Rcpts		-20.5										
1147 PublicBldg		-25.3										
<b>ADN 02-08-0022, First FY2008 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
	<b>Subtotal</b>	<b>10,150.3</b>	<b>1,071.3</b>	<b>0.0</b>	<b>9,079.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>10,150.3</b>	<b>1,071.3</b>	<b>0.0</b>	<b>9,079.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Reverse First 2008 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Facilities (2429)  
**RDU:** State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Remove \$22.2 fuel and utility cost increase allocation that was added to FY2008 budget. This removes the FY2008 allocation from the FY2009 budget.												
<b>Facility Cost Increases</b>												
	Inc	962.0	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		962.0										
Funding is needed for facilities cost increases for two facilities new to the cost pool. The new facilities are the Palmer State Office Building and the Atwood Parking Garage. Cost increases include janitorial, security, snow removal and other facility maintenance costs.												
<b>FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit</b>												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		9.1										
1147 PublicBldg		11.2										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$21.3												
	<b>Subtotal</b>	<b>11,111.4</b>	<b>1,092.6</b>	<b>0.0</b>	<b>10,018.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>11,111.4</b>	<b>1,092.6</b>	<b>0.0</b>	<b>10,018.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Facilities Administration (2430)  
**RDU:** State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	828.2	758.1	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		32.5										
1061 CIP Rcpts		252.8										
1147 PublicBldg		542.9										
<b>Subtotal</b>		<b>828.2</b>	<b>758.1</b>	<b>7.8</b>	<b>57.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>828.2</b>	<b>758.1</b>	<b>7.8</b>	<b>57.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Capital Improvement Project funding of Personnel Services Costs</b>												
	Inc	350.0	323.3	8.5	9.7	8.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		350.0										
Capital Improvement Project (CIP) funding for staff costs attributable to CIP work is needed. The Division of General Services currently has several on-going capital improvement projects, involving public facility maintenance, that require staff support.												
<b>Facility Maintenance Costs</b>												
	Inc	106.4	0.0	28.7	42.7	35.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		106.4										
Public Building Fund authorization is needed for administrative support costs associated with facility maintenance work. The public facility rates include administrative support costs, which are included in this request.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		11.9										
1147 PublicBldg		21.2										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$33.5												
<b>Subtotal</b>		<b>1,318.1</b>	<b>1,114.9</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Facilities Administration (2430)  
**RDU:** State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		-0.6										
1147 PublicBldg		-17.8										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		3.8										
1147 PublicBldg		17.8										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$22.2</p>												
<b>Totals</b>		<b>1,340.3</b>	<b>1,137.1</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Non-Public Building Fund Facilities (2558)  
**RDU:** State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.9										
1007 I/A Rcpts		176.9										
	<b>Subtotal</b>	<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Administration State Facilities Rent (2484)  
**RDU:** Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,419.4	0.0	0.0	1,419.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,349.2										
1017 Ben Sys		20.4										
1029 P/E Retire		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										
<b>ADN 02-08-0030 Public Building Fund (PBF) Charge back Transferred from Department of Administration</b>												
	Atrin	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.4										
Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows:												
Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
	<b>Subtotal</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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 FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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 FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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 FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Unlicensed Vessel Participant Annuity Retirement Plan (2557)  
**RDU:** Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Elected Public Officers Retirement System Benefits (964)  
**RDU:** Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund		1,778.1										
<b>Subtotal</b>		<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Enterprise Technology Services (2082)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	44,612.8	12,792.2	223.2	30,019.0	1,000.7	577.7	0.0	0.0	131	0	1
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		6,668.9										
1081 Info Svc		36,243.9										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
1081 Info Svc		72.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$102.1												
<b>Correct Unrealizable Fund Sources for LTC Increase</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.5										
1081 Info Svc		-72.5										
	<b>Subtotal</b>	<b>44,714.9</b>	<b>12,894.3</b>	<b>223.2</b>	<b>30,019.0</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 Delete Seven (7) Alaska Land Mobile Radio Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
The following positions are deleted.												
02-?020 Maintenance Spec Eu Jrny II												
02-?021 Maintenance Spec Eu Jrny II												
02-?024 Maintenance Spec Eu Jrny II												
02-?025 Maintenance Spec Eu Jrny II												
02-?026 Maintenance Spec Eu Jrny II												
02-#023 Maintenance Spec Eu Jrny II												
02-#035 Maintenance Spec Eu Jrny II												
<b>ADN 02-8-0023 Non-permanent position addition and adjustment</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	2
02N07012 College Intern - Fairbanks is added. The position documents network data such as circuit numbers, billing vendors, end users, descriptions, locations and local point of contacts. It will also initiate communications with our customers and vendors and other administrative functions as needed.												

09-T001 is changed from PFT to Non-Perm. The position was previously shown as a PFT in error.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Enterprise Technology Services (2082)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>44,714.9</b>	<b>12,894.3</b>	<b>223.2</b>	<b>30,019.0</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>0</b>	<b>3</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1081 Info Svc		-0.8										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		593.6										
1081 Info Svc		-593.6										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: LTC</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1081 Info Svc		-24.1										
<b>Capital Improvement Project Funding of Personnel Services</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		500.0										
1081 Info Svc		-500.0										
Capital Improvement Project (CIP) funding for Personal Services costs attributable to CIP work is needed. Enterprise Technology Services currently has several on-going capital improvement projects, including the Alaska Land Mobile Radio, Voice over Internet Protocol, and Exchange projects, that require staff support.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		0.8										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.8												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	593.6	593.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		593.6										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase,

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Enterprise Technology Services (2082)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$593.6												
<b>FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit</b>												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1081 Info Svc		24.1										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$33.7												
	<b>Subtotal</b>	<b>45,343.0</b>	<b>13,522.4</b>	<b>223.2</b>	<b>30,019.0</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.5										
1081 Info Svc		-150.5										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1081 Info Svc		150.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$167.0												
	<b>Totals</b>	<b>45,510.0</b>	<b>13,689.4</b>	<b>223.2</b>	<b>30,019.0</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Information Services Fund (2549)  
**RDU:** Information Services Fund (432)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1108 Stat Desig	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		55.0										
<b>Subtotal</b>		<b>55.0</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>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>55.0</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>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>55.0</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>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>55.0</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>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Public Broadcasting Commission (77)  
**RDU:** Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										
<b>Subtotal</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Public Broadcasting - Radio (2044)  
**RDU:** Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Public Broadcasting - T.V. (2045)  
**RDU:** Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund		527.1										
<b>Subtotal</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Satellite Infrastructure (2349)  
**RDU:** Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
<b>Subtotal</b>		<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** AIRRES Grant (2391)  
**RDU:** AIRRES Grant (391)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
	<b>Subtotal</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	36,867.5	495.0	17.4	36,341.6	10.0	3.5	0.0	0.0	5	0	0
		36,867.5										
	<b>Subtotal</b>	<b>36,867.5</b>	<b>495.0</b>	<b>17.4</b>	<b>36,341.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.</b>												
Line item transfer from Services to Personal Services to bring personal services within vacancy factor guidelines.	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>36,867.5</b>	<b>510.0</b>	<b>17.4</b>	<b>36,326.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
1007 I/A Rcpts	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
1007 I/A Rcpts	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		16.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$16.6												
	<b>Subtotal</b>	<b>36,884.3</b>	<b>526.8</b>	<b>17.4</b>	<b>36,326.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
1007 I/A Rcpts	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>36,893.3</b>	<b>535.8</b>	<b>17.4</b>	<b>36,326.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (2010)  
**RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	4,924.2	3,360.7	187.2	1,273.7	43.0	59.6	0.0	0.0	30	0	0
1002 Fed Rcpts		133.6										
1162 AOGCC Rcpt		4,790.6										
<b>ADN 02-8-0013, AOGCC Gasline Project, Sec 20(a), Ch 3, FSSLA 05, P106, L21, lapse 6/30/08</b>												
	ReAprop	447.9	0.0	0.0	447.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.9										
This records the unexpended and unobligated balance from the AOGCC multi-year appropriation AOGCC Gasline Projects (3559-08). Lapse date extended SLA 07 CH 30 Sec. 61(d).												
<b>ADN 02-7-0094 AOGCC Gas Pipeline Project, Sec 13(a), SLA 07, Ch 30, P 146, L 14 lapse 6/30/08</b>												
	ReAprop	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
This records the amended appropriation made in SLA 2007, Chapter 30, page 146, line 14, to the Alaska Oil & Gas Conservation Commission, for reservoir studies and depletion plan evaluations related to the state gas pipeline and to bringing North Slope natural gas to market.												
	<b>Subtotal</b>	<b>6,372.1</b>	<b>3,360.7</b>	<b>187.2</b>	<b>2,721.6</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>02-08-0023 Delete Two Positions, PCN 02-?012 and 02-?013</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 02-?012 and 02-?013 are deleted. The duties to be performed by these positions are assigned to other staff.												
<b>ADN 02-08-0023 Add One Non-Perm Admin Clerk II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One Admin Clerk II position is added. The position will provide administrative support during times of leave and absence of other support staff.												
<b>ADN 02-08-0023 Transfer of funds needed 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
Transfer from services to personal services to bring vacancy into allowable range.												
	<b>Subtotal</b>	<b>6,372.1</b>	<b>3,400.7</b>	<b>187.2</b>	<b>2,681.6</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (2010)  
**RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1162 AOGCC Rcpt		0.1										
<b>Reverse AOGCC Gasline Project, Sec 20(a), Ch 3, FSSLA 05, P106, lapse 6/30/08</b>												
1004 Gen Fund	OTI	-447.9	0.0	0.0	-447.9	0.0	0.0	0.0	0.0	0	0	0
Delete FY2007 unexpended and unobligated balance from AOGCC's multi-year appropriation Gasline Projects.												
<b>Reverse AOGCC Gas Pipeline Project, Sec 13(a), SLA 2007, Ch 30, P 146, L 14</b>												
1004 Gen Fund	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY2007 unexpended and unobligated balance from AOGCC's multi-year appropriation Gasline Projects.												
<b>Senior Petroleum Engineers, Geologists, and Reservoir Engineers Salary Adjustment</b>												
1162 AOGCC Rcpt	Inc	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salaries are increased for three Senior Petroleum Engineers, two Senior Petroleum Geologists, and two Senior Reservoir Engineers. The salaries are increased to enable the AOGCC to compete with private industry in recruiting and retaining these highly sought after professionals.												
<b>Budget Alignment Adjustment</b>												
	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This adjustment is necessary to bring the budget into alignment with projected expenditures. Personnel services funding is available because two positions were deleted in FY2008. Funding is needed in services for to provide IT programming support.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
1002 Fed Rcpts	SalAdj	0.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		4.0										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.1												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
1162 AOGCC Rcpt	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase,

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (2010)  
**RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$24.3												
	<b>Subtotal</b>	<b>5,230.9</b>	<b>3,507.4</b>	<b>187.2</b>	<b>1,433.7</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt 5.7												
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$5.7												
	<b>Totals</b>	<b>5,236.6</b>	<b>3,513.1</b>	<b>187.2</b>	<b>1,433.7</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	17,605.4	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	117	2	0
1002 Fed Rcpts		52.6										
1004 Gen Fund		14,953.5										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		511.8										
1037 GF/MH		1,549.7										
1108 Stat Desig		407.0										
<b>Subtotal</b>		<b>17,605.4</b>	<b>10,710.9</b>	<b>113.2</b>	<b>6,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>2</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 Delete one vacant PFT Social Service Worker</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant PCN 02-1663 - Social Worker II.												
<b>ADN 02-08-0023 Add Project Non-permanent position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Non Perm PCN 02-N07001 is added. This position is primarily funded by a federal National Court Appointed Special Advocate (NCASA) grant to establish a viable program of recruitment of Alaska Native CASA volunteers. The position is for a long-term project, funded year to year.												
<b>Subtotal</b>		<b>17,605.4</b>	<b>10,710.9</b>	<b>113.2</b>	<b>6,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		-0.4										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		10.6										
1007 I/A Rcpts		-7.3										
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		10.3										
1007 I/A Rcpts		0.4										
1037 GF/MH		1.5										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$12.2

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj	231.1	231.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.3											
1004 Gen Fund	190.0											
1007 I/A Rcpts	7.3											
1037 GF/MH	30.5											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$231.1

<b>Subtotal</b>	<b>17,848.7</b>	<b>10,954.2</b>	<b>113.2</b>	<b>6,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Caseload Increases - Continuation of FY2008 Supplemental**

Inc	2,400.0	400.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,310.0											
1108 Stat Desig	90.0											

Office of Public Advocacy (OPA) caseload growth is continuing in FY2008. This seems to be driven by a number of factors: prosecution of cold cases, large co-defendant drug cases, a significant increase in the number of conflict cases assigned to OPA due to more aggressive and consistent conflict analysis by the Public Defender Agency, and a trial rate that is up 61% in Anchorage and the Mat-Su. Additionally, public guardian caseload is up 13% this year. Similarly, child advocacy caseloads are up 13%. This has resulted in the need for supplemental funding for FY2008 of \$2,400.0.

The expectation is that caseload increases experienced in FY2008 will continue in FY2009. Therefore, a funding increase equal to the amount of the FY2008 supplemental is requested for FY2009.

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.6											
1007 I/A Rcpts	0.7											
1037 GF/MH	5.2											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$32.5												
<b>Totals</b>		<b>20,281.2</b>	<b>11,386.7</b>	<b>113.2</b>	<b>8,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	17,612.9	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	155	6	13
1004 Gen Fund		17,085.4										
1005 GF/Prgm		247.4										
1007 I/A Rcpts		109.7										
1037 GF/MH		150.4										
1108 Stat Desig		20.0										
<b>Subtotal</b>		<b>17,612.9</b>	<b>14,818.0</b>	<b>416.8</b>	<b>2,073.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>6</b>	<b>13</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 Change one PFT to two PPT positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
PCN 02-1344 was changed from one PFT position to two PPT positions.												
<b>Subtotal</b>		<b>17,612.9</b>	<b>14,818.0</b>	<b>416.8</b>	<b>2,073.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>8</b>	<b>13</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		-6.6										
<b>MH Trust: Dis Justice-Public Defender Social Worker Position</b>												
	Inc	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		138.8										

The MH Trust: Disability Justice - Public Defender Social Work position (Bethel) is new beginning in FY2009. This position will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries and available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.

This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. FY2009 funding for the MH Trust: Disability Justice - Public Defender Social Work position (Bethel) is \$138.8 MHTAAR.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1005 GF/Prgm		0.2										
1037 GF/MH		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$18.8												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	203.9	203.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.1										
1005 GF/Prgm		10.1										
1007 I/A Rcpts		6.6										
1037 GF/MH		4.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$203.9												
<b>Subtotal</b>		<b>17,974.4</b>	<b>15,179.5</b>	<b>416.8</b>	<b>2,073.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>8</b>	<b>13</b>

\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

<b>Caseload Increases - Continuation of FY2008 Supplemental</b>												
	Inc	820.0	600.0	0.0	220.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		820.0										

Public Defender Agency (PD) caseload growth is continuing in FY2008. Statistics gathered thus far indicate the PD can expect over 10% increases in felonies and misdemeanors, and a near doubling of Child In Need of Aid (CINA) cases for the Southcentral and Southwest regions of the state. The PD is also experiencing an increased trial rate in the Anchorage office. This has resulted in the need for supplemental funding for FY2008 of \$820.0.

The expectation is that caseload increases experienced in FY2008 will continue in FY2009. Therefore, a funding increase equal to the amount of the FY2008 supplemental is requested for FY2009.

<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.3										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  
: \$69.3

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>18,863.7</b>	<b>15,848.8</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Violent Crimes Compensation Board (2694)  
**RDU:** Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,659.4	237.6	20.5	64.7	5.9	0.0	1,330.7	0.0	3	1	0
1002 Fed Rcpts		410.1										
1004 Gen Fund		181.7										
1171 PFD Crim		1,067.6										
<b>Subtotal</b>		<b>1,659.4</b>	<b>237.6</b>	<b>20.5</b>	<b>64.7</b>	<b>5.9</b>	<b>0.0</b>	<b>1,330.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	-2.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
Transfer personal services authorization in the amount of \$2.0 to contractual services to bring the personal services within the vacancy factor guidelines.												
<b>ADN 02-8-0023 Delete one PPT, PCN 12-0032</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Project Assistant, PCN 12-0032												
<b>Subtotal</b>		<b>1,659.4</b>	<b>235.6</b>	<b>20.5</b>	<b>64.7</b>	<b>5.9</b>	<b>0.0</b>	<b>1,332.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Federal Grant Funding</b>												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
The Violet Crimes Compensation Board plans to seek additional federal grant funding for FY2009. If additional grant funding is identified and secured, it will be used to pay additional benefits to victims of violent crime in Alaska.												
<b>GF to PFD Criminal Fund Source Adjustment</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-181.7										
1171 PFD Crim		181.7										
Additional PFD collections are available to supplant General Funds.												
<b>Victim Funding Increase</b>												
	Inc	319.2	0.0	0.0	0.0	0.0	0.0	319.2	0.0	0	0	0
1171 PFD Crim		319.2										
Additional PFD collections are available for grant payments to victims of violent crimes. Total requests for assistance currently exceed available funding. This addition to the grant funding will enable the Violent Crimes Compensation Board to better address the needs of victims of violent crime in Alaska.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Violent Crimes Compensation Board (2694)  
**RDU:** Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		8.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$8.3												
	<b>Subtotal</b>	<b>2,087.1</b>	<b>244.1</b>	<b>20.5</b>	<b>64.7</b>	<b>5.9</b>	<b>0.0</b>	<b>1,751.9</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>Reduce PFD Criminal</b>												
	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	-8.5	0.0	0	0	0
1171 PFD Crim		-8.5										
PFD Criminal funding is reduced to the amount available.												
	<b>Totals</b>	<b>2,078.6</b>	<b>244.1</b>	<b>20.5</b>	<b>64.7</b>	<b>5.9</b>	<b>0.0</b>	<b>1,743.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Alaska Public Offices Commission (70)  
**RDU:** Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	860.6	746.6	12.9	90.6	9.0	1.5	0.0	0.0	9	1	0
1004 Gen Fund		815.7										
1005 GF/Prgm		44.9										
<b>ADN 02-8-0011, HB 109 Disclosures &amp; Ethics/Bribery/Retirement</b>												
	FisNot	250.0	60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
1004 Gen Fund		250.0										
This records authorization for the fiscal note appropriation made in SLA 2007, Chapter 28, page 44, line 19 for HB 109.												
	<b>Subtotal</b>	<b>1,110.6</b>	<b>806.6</b>	<b>12.9</b>	<b>190.6</b>	<b>9.0</b>	<b>91.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authroization in the amount of \$10.0 to contractual services to bring the personal services within the vacancy factor guidelines.												
	<b>Subtotal</b>	<b>1,110.6</b>	<b>796.6</b>	<b>12.9</b>	<b>200.6</b>	<b>9.0</b>	<b>91.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>HB 109, Ch 47, SLA 07 Disclosures &amp; Ethics/Bribery/Retirement - Delete One Time Costs</b>												
	OTI	-170.0	0.0	0.0	-80.0	0.0	-90.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.0										
This records the FY2009 reduction of one time costs in the services and equipment lines of funding added in FY2008 for SLA 2007, Chapter 47.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.9												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$3.8												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Alaska Public Offices Commission (70)  
**RDU:** Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>946.3</b>	<b>802.3</b>	<b>12.9</b>	<b>120.6</b>	<b>9.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Alaska Public Offices Commission Workload Increases</b>												
	Inc	139.6	0.0	12.1	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.6										
<p>The Alaska Public Offices Commission (APOC) is requesting increased funding to provide for three additional annual commission meetings and to cover the costs of additional hearing officer, independent counsel, investigator, paralegal, and regulations analysis services as well as additional administrative support. Some of this work may be done with a non-permanent employee or employees.</p> <p>Alaskans are demanding increased review and oversight of the conduct of public officials. The funding requested here will enable the APOC to begin the work necessary to respond to this demand.</p>												
<b>Totals</b>		<b>1,085.9</b>	<b>802.3</b>	<b>25.0</b>	<b>248.1</b>	<b>9.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	13,332.6	8,904.6	22.9	3,961.6	433.5	10.0	0.0	0.0	146	10	0
1007 I/A Rcpts		41.6										
1156 Rcpt Svcs		13,291.0										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.1												
<b>Subtotal</b>		<b>13,335.7</b>	<b>8,907.7</b>	<b>22.9</b>	<b>3,961.6</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>10</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Delete Three PPT positions and reclassify two PPT to two NP positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	2
PCNs 02-9505, 12-5455, & 12-5462, three vacant part-time Motor Vehicle Customer Service Representative (MVCSR) positions are deleted. PCNs 12-5453 and 12-5454, also MVCSR positions, are reclassified from PPT to Non-Perm positions. The Non-Perm positions will be used to staff a project the DMV is working on with DOT/PF. The project involves implementing a performance and registration information systems management program. The positions are funded through an RSA with DOT/PF and will be deleted in the FY2010 budget.												
<b>Subtotal</b>		<b>13,335.7</b>	<b>8,907.7</b>	<b>22.9</b>	<b>3,961.6</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>5</b>	<b>2</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Increased Anchorage DMV Office Lease Costs</b>												
	Inc	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		96.0										
DMV plans to re-locate the Fairbanks Street field office in Anchorage to provide better coverage. Lease costs are expected to be higher at the new location, requiring additional funding.												
<b>License Plates, Manuals, and Tabs</b>												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		200.0										
Funding is needed to purchase license plates, license plate tabs, and driver, commercial driver, and motorcycle manuals. This funding was previously included in the capital budget.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	478.2	478.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
1156 Rcpt Svcs		475.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$478.2												
<b>FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.4										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$1.4												
	<b>Subtotal</b>	<b>14,111.5</b>	<b>9,387.5</b>	<b>22.9</b>	<b>4,257.6</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>5</b>	<b>2</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		118.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$118.2												
	<b>Totals</b>	<b>14,229.7</b>	<b>9,505.7</b>	<b>22.9</b>	<b>4,257.6</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>5</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** General Services Facilities Maintenance (2351)  
**RDU:** General Services Facilities Maintenance (358)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</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 FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</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 FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</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 FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</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 Descriptions**  
**Department of Administration**

**Component:** ETS Facilities Maintenance (2352)  
**RDU:** ITG Facilities Maintenance (359)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		23.0										
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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 FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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 FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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 FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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>