

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

**Department of Administration**

**Component:** Office of the Commissioner (45)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	589.7	482.1	20.5	70.9	16.2	0.0	0.0	0.0	0.0	5	1	0
1004 Gen Fund		232.8											
1007 I/A Rcpts		356.9											
<b>Subtotal</b>		<b>589.7</b>	<b>482.1</b>	<b>20.5</b>	<b>70.9</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-4-0019 Commissioner's Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Subtotal</b>		<b>589.7</b>	<b>482.1</b>	<b>20.5</b>	<b>70.9</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

PCN 02-1072, an Administrative Assistant, is being changed from PPT to PFT in the Management Plan to provide needed support in the Commissioner's Office.

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12.3	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
<b>Totals</b>		<b>602.0</b>	<b>494.4</b>	<b>20.5</b>	<b>70.9</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** Administrative Services (46)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,070.0	990.8	10.1	52.9	8.3	7.9	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts		1,070.0											
<b>Subtotal</b>		<b>1,070.0</b>	<b>990.8</b>	<b>10.1</b>	<b>52.9</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-3-0083 Accounting Tech I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>One new Accounting Tech I position was created. Many of the duties of this position, including accounts payable, vendor statement reconciliation, and warrant distribution were previously performed by a non permanent position that has been deleted.</p>													
Non-perm HR Technician I Postion for short term payroll support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>One non-perm Human Resource Technician II position, PCN 02N109, was added to provide needed payroll support.</p>													
<b>Subtotal</b>		<b>1,070.0</b>	<b>990.8</b>	<b>10.1</b>	<b>52.9</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete Non Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>One non-permanent position is deleted.</p>													

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Administrative Services (46)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The nine (8) PCNs to be transferred include:

- 02-1008
- 02-1009
- 02-1010
- 02-1029
- 02-1031
- 02-1081
- 02-1149
- 12-4315

HR Integration Realignment	LIT	0.0	-296.6	0.0	296.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Costs for human resources management previously paid from personal services are now paid from contractual services. This adjustment reflects that change.

Management Support Services	Inc	167.5	0.0	0.0	167.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts	167.5	Authorization is increased to include the total cost of the Administrative Services component in FY2004. The adjustment provides for a maintenance level budget for FY2005.										
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**Change Record Detail - Multiple Scenarios With Description**

**Department of Administration**

**Component:** Administrative Services (46)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	40.9	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
<b>Totals</b>		<b>1,278.4</b>	<b>735.1</b>	<b>10.1</b>	<b>517.0</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** DOA Information Technology Support (2334)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	934.1	729.6	55.0	84.6	41.2	23.7	0.0	0.0	0.0	10	0	2
1007 I/A Rcpts		934.1											
<b>Subtotal</b>		<b>934.1</b>	<b>729.6</b>	<b>55.0</b>	<b>84.6</b>	<b>41.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>2</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>934.1</b>	<b>729.6</b>	<b>55.0</b>	<b>84.6</b>	<b>41.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>2</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete Non Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
				One non-permanent position is deleted.									
IT Support	Inc	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		81.3		Authorization is increased to include the total cost of the DOA - IT Support component in FY2004. The adjustment provides for a maintenance level budget for FY2005.									

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

**Department of Administration**

**Component:** DOA Information Technology Support (2334)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.4	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
<b>Totals</b>		<b>1,045.8</b>	<b>760.0</b>	<b>55.0</b>	<b>165.9</b>	<b>41.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

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

**Department of Administration**

**Component:** Finance (59)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	6,217.5	3,251.7	3.0	2,933.6	29.2	0.0	0.0	0.0	0.0	47	0	3
1004 Gen Fund		4,702.6											
1007 I/A Rcpts		1,402.4											
1108 Stat Desig		112.5											
<b>Subtotal</b>		<b>6,217.5</b>	<b>3,251.7</b>	<b>3.0</b>	<b>2,933.6</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>6,217.5</b>	<b>3,251.7</b>	<b>3.0</b>	<b>2,933.6</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Staff Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>Positions are deleted to reduce base costs, which is necessary to offset increased PERS costs. These positions are all currently vacant.</p>													
Personal services transfer	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Funding is being transferred from contractual services to personal services to cover increased PERS costs. It is anticipated that the cost of ITG Chargeback will be less in FY05 due to the AKPAY conversion to DB2.



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

**Department of Administration**

**Component:** Finance (59)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>6,217.5</b>	<b>3,366.7</b>	<b>3.0</b>	<b>2,818.6</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>3</b>

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,668.6	2,141.9	65.6	426.7	34.4	0.0	0.0	0.0	0.0	33	0	4
1004 Gen Fund		1,839.7											
1007 I/A Rcpts		752.8											
1061 CIP Rcpts		76.1											
<b>Subtotal</b>		<b>2,668.6</b>	<b>2,141.9</b>	<b>65.6</b>	<b>426.7</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>4</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-4-0019 Workfirst Program Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>PCN 02-8073, a Retirement &amp; Benefits Specialist I, is transferred from the Retirement &amp; Benefits division. The position will be responsible for providing support for the Workfirst program. Workfirst is a new initiative to place disabled state workers into comparable employment in order to delay or eliminate the need to appoint displaced workers to disability retirement. The position will be funded in FY2004 via interagency receipts.</p>													
Delete Non-Perm Human Resource Specialist II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>NP PCN 02-?248, a Human Resource Specialist II, is deleted.</p>													
Delete Non-Perm Human Resource Specialist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>NP PCN 02-?247, a Human Resource Specialist I, is deleted.</p>													

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Delete Non-Perm Student Intern I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
NP PCN 02?196, a Student Intern, is deleted.													
ADN 02-4-0019 Management Plan Position Restoration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-2118 was mistakenly deleted in the FY2004 Governor's budget. This Administrative Clerk II is needed to provide clerical support for the division. The position is added as part of the Management Plan revised program.													
Project Non-perm HR Specialist II Position Created to Clear Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non-permanent Human Resource Specialist II, for 29 hours per weekly, was added to audit the backlog of classification actions and class specifications on Workplace Alaska. The pcn is 02N961.													
<b>Subtotal</b>		<b>2,668.6</b>	<b>2,141.9</b>	<b>65.6</b>	<b>426.7</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Human Resources Integration Funding	Inc	10,726.6	9,862.7	175.4	462.3	116.2	110.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10,726.6	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.											

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - DOA	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The eight (8) PCNs to be transferred include:

- 02-1008
- 02-1009
- 02-1010
- 02-1029
- 02-1031
- 02-1081
- 02-1149
- 12-4315

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - DOT/PF	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The thirty one (31) PCNs to be transferred include:

- 25-2959
- 25-3074
- 25-0047
- 25-0264
- 25-0265
- 25-0266
- 25-0267
- 25-0272
- 25-1230
- 25-1232
- 25-1233
- 25-1243
- 25-1247
- 25-1258
- 25-2259
- 25-2354
- 25-3085
- 25-3090
- 25-3092
- 25-3094
- 25-3097
- 25-3108
- 25-3345
- 25-3109
- 25-0044
- 25-0049
- 25-0059
- 25-0073

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
	25-0097													
	25-0134													
	25-2255													

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - Revenue	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The five (5) PCNs to be transferred include:

- 04-1018
- 04-1019
- 04-1085
- 04-1100
- 04-4010



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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - DPS	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The nine (9) PCNs to be transferred include:

- 12-4205
- 12-4300
- 12-4301
- 12-4302
- 12-4305
- 12-4306
- 12-4308
- 12-4409
- 12-1828

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - DNR	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The twelve (12) PCNs to be transferred include:

- 10-0203
- 10-0206
- 10-0212
- 10-0217
- 10-0230
- 10-0231
- 10-0233
- 10-0238
- 10-0258
- 10-0388
- 10-0404
- 10-0389

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - DMVA	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The three (3) PCNs to be transferred include:

- 09-0008
- 09-0010
- 09-0133

Transfer of Human Resources Positions to Division of Personnel - Law	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The four (4) PCNs to be transferred include:

- 03-0018
- 03-0179
- 03-1117
- 03-0161

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - Labor	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The nine (9) PCNs to be transferred include:

- 07-1604
- 07-1219
- 07-1502
- 07-1504
- 07-1601
- 07-1603
- 07-1605
- 07-1606
- 07-5671

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - DH&SS	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	1

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The thirty two (32) PCNs to be transferred include:

- 02-3202
- 02-1012
- 02-1043
- 02-1508
- 06-0007
- 06-0008
- 06-0009
- 06-0015
- 06-0018
- 06-0041
- 06-0046
- 06-0050
- 06-0064
- 06-0065
- 06-0072
- 06-0082
- 06-0107
- 06-0451
- 06-0452
- 06-0453
- 06-0484
- 06-0514
- 06-0521
- 06-0522
- 06-0527
- 06-0528
- 06-0531
- 06-6112

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
	06-6148													
	06-6158													
	06-0611													
	02-7459													

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - ADF&G	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The fourteen (14) PCNs to be transferred include:

- 11-0224
- 11-0228
- 11-0230
- 11-0272
- 11-0273
- 11-0274
- 11-0282
- 11-0288
- 11-0289
- 11-0291
- 11-0292
- 11-0296
- 11-5307
- 11-0222



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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - DEC	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The seven (7) PCNs to be transferred include:

- 18-7016
- 18-7053
- 18-7404
- 18-7431
- 18-7462
- 18-7539
- 18-7628

Transfer of Human Resources Positions to Division of Personnel - DEED	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The five (5) PCNs to be transferred include:

- 05-1311
- 05-1731
- 05-7010
- 05-7167
- 05-7411

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of Human Resources Positions to Division of Personnel - DOC	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	2	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The sixteen (16) PCNs to be transferred include:

- 02-9011
- 20-0003
- 20-1012
- 20-1013
- 20-1016
- 20-1017
- 20-1020
- 20-1022
- 20-1024
- 20-1025
- 20-1026 Part Time
- 20-1042
- 20-1045
- 20-1046
- 20-1068
- 20-1070

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer of Human Resources Positions to Division of Personnel - DCED	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The six (6) PCNs to be transferred include:

- 08-1102
- 08-1104
- 08-1106
- 08-1118
- 08-1120
- 21-2003

Savings Due to Human Resources Integration	Dec	-545.8	-545.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	-545.8	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.											
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This transaction reflects a portion of the projected overall GF savings of \$643.2.

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Human Resources Integration Transfer	Atroat	-1,293.9	-1,038.5	-31.8	-206.9	-16.7	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -1,293.9

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

- Administration -- 103.5
- Corrections -- 151.0
- Education -- 7.0
- Fish and Game -- 183.8
- Health and Social Services -- 150.5
- Labor and Workforce Dev. -- 64.4
- Law -- 114.3
- Military and Veterans' Affairs -- 94.5
- Public Safety -- 39.7
- Revenue -- 52.1
- Transportation -- 333.1
  
- Total -- 1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall GF savings are \$643.2.

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

**Department of Administration**

**Component:** Personnel (56)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions											
											PFT	PPT	NP									
***** Changes From FY2004 Management Plan To FY2005 Governor *****																						
Changes to Retirement and Other Personal Services Rates	SalAdj	371.9	371.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0									
1007 I/A Rcpts	371.9	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.																				
Human Resources Intergration Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1									
<b>Totals</b>											<b>11,927.4</b>	<b>10,792.2</b>	<b>209.2</b>	<b>682.1</b>	<b>133.9</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>195</b>	<b>1</b>	<b>2</b>

The follow adjustments were made to positions transferred as part of the Human Resources Intergration.

- From the Department of Transportation PCN 25-0045 was deleted
- From the Department of Fish and Game PCN 11-0206 was deleted
- From the Department of Health and Social Services PCN 06-0452S was deleted
- A position with a Department of Labor PCN was added 07-1604
- From the Department of Corrections, PCN 20-1042 moved from part time to full time.

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

**Department of Administration**

**Component:** Labor Relations (58)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,092.7	893.0	31.8	159.9	8.0	0.0	0.0	0.0	0.0	11	0	3
1004 Gen Fund		961.4											
1061 CIP Rcpts		131.3											
ADN 02-4-0001 Contract Negotiations SLA 2003, Chap. 82, page 103, ln 17 (SB 100)	OthApr	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
<b>Subtotal</b>		<b>1,192.7</b>	<b>893.0</b>	<b>31.8</b>	<b>259.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-4-0019 Spending Plan Alignment	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred from Personal Services to Contractual Services to bring expenditure authorization into alignment with the FY2004 spending plan.													
Delete Non-Perm Project Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
One non-permanent Project Coordinator is deleted.													
<b>Subtotal</b>		<b>1,192.7</b>	<b>823.0</b>	<b>31.8</b>	<b>329.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

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

**Department of Administration**

**Component:** Labor Relations (58)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Contract Negotiations	Inc	164.7	127.8	2.7	33.5	0.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	164.7	Funding is necessary to support labor contract negotiations.											
Contract Negotiations Funding Reduction-SLA 2003, Chap. 82, page 103, ln 17 (SB 100)	OTI	-100.0	-63.1	-2.7	-33.5	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0	One time funding for contract negotiations, included in the FY2004 budget, is deleted.											
Changes to Retirement and Other Personal Services Rates	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	4.9	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
<b>Totals</b>		<b>1,262.3</b>	<b>892.6</b>	<b>31.8</b>	<b>329.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

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

**Department of Administration**

**Component:** Purchasing (60)

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

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee		ConfCom	1,012.5	814.9	4.4	178.6	14.6	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund	1,012.5													
		<b>Subtotal</b>	<b>1,012.5</b>	<b>814.9</b>	<b>4.4</b>	<b>178.6</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
		<b>Subtotal</b>	<b>1,012.5</b>	<b>814.9</b>	<b>4.4</b>	<b>178.6</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Spending Plan Adjustment		LIT	0.0	39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>Totals</b>	<b>1,012.5</b>	<b>853.9</b>	<b>4.4</b>	<b>139.6</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

This adjustment is necessary to align the budget with projected costs. The division will decrease its reliance on consultants to provide professional advice on multi-agency contracts and reduce other administrative costs. Professional staff will be used to ensure contracts are of the best value.



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

**Department of Administration**

**Component:** Property Management (61)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	895.0	499.8	13.3	363.0	18.9	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		42.9											
1005 GF/Prgm		372.9											
1033 Surpl Prop		479.2											
<b>Subtotal</b>		<b>895.0</b>	<b>499.8</b>	<b>13.3</b>	<b>363.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>895.0</b>	<b>499.8</b>	<b>13.3</b>	<b>363.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Spending Plan Adjustment	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This adjustment is necessary to align the budget with projected costs.

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

**Department of Administration**

**Component:** Property Management (61)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop	9.9	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
<b>Totals</b>		<b>904.9</b>	<b>529.7</b>	<b>13.3</b>	<b>343.0</b>	<b>18.9</b>	<b>0.0</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 Description**

**Department of Administration**

**Component:** Central Mail (2333)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	1,352.8	257.7	0.8	1,062.1	32.2	0.0	0.0	0.0	0.0	5	0	2
1007 I/A Rcpts		1,352.8											
		<b>Subtotal</b>	<b>1,352.8</b>	<b>257.7</b>	<b>0.8</b>	<b>1,062.1</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
		<b>Subtotal</b>	<b>1,352.8</b>	<b>257.7</b>	<b>0.8</b>	<b>1,062.1</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Central Mail Service Juneau Consolidation	Inc	884.0	94.1	0.0	769.9	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		884.0											

Interagency Receipt authority is necessary to enable the consolidation of the Central Mail Service (CMS) in Juneau. Postage and other mail costs previously paid directly by agencies will now be paid through the CMS.

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.1	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Delete 2 Non Permanent Mail Svcs Trainee Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Positions are no longer necessary for mail room operations.													
Transfer Mail Services Courier (PCN 07-1507) from Labor	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Mail Services Courier position (PCN 07-1507) was transferred from the Department of Labor to assist with the consolidation of mail services in Juneau. The position processes incoming and outgoing Central Mail Service (CMS) customer mail and funded by Interagency Receipts. The position's costs are allocated to agencies based upon the CMS cost allocation plan.													
Transfer Mail Services Courier (PCN 12-4603) from Public Safety	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Mail Services Courier position (PCN 12-4603) was transferred from the Department of Public Safety to assist with the consolidation of mail services in Juneau. The position processes incoming and outgoing Central Mail Service (CMS) customer mail and is funded by Interagency Receipts. The position's costs are allocated to agencies based upon the CMS cost allocation plan.													

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

**Department of Administration**

**Component:** Central Mail (2333)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>2,246.9</b>	<b>361.9</b>	<b>0.8</b>	<b>1,832.0</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** Tax Appeals (2131)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	226.5	199.3	7.5	16.7	3.0	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		185.1											
1007 I/A Rcpts		41.4											
		<b>Subtotal</b>	<b>226.5</b>	<b>199.3</b>	<b>7.5</b>	<b>16.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
		<b>Subtotal</b>	<b>226.5</b>	<b>199.3</b>	<b>7.5</b>	<b>16.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Rates	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

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

**Department of Administration**

**Component:** Tax Appeals (2131)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>227.2</b>	<b>200.0</b>	<b>7.5</b>	<b>16.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>

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

**Department of Administration**

**Component:** Centralized Human Resources (2752)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Human Resources Integration Funding Transfer	Atrin	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 103.5

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

- Administration -- 103.5
- Corrections -- 151.0
- Education -- 7.0
- Fish and Game -- 183.8
- Health and Social Services -- 150.5
- Labor and Workforce Dev. -- 64.4
- Law -- 114.3
- Military and Veterans' Affairs -- 94.5
- Public Safety -- 39.7
- Revenue -- 52.1
- Transportation -- 333.1
  
- Total -- 1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.



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

**Department of Administration**

**Component:** Centralized Human Resources (2752)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>103.5</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	11,430.0	6,461.3	206.8	4,389.3	287.0	85.6	0.0	0.0	0.0	105	0	9
1007 I/A Rcpts		1.5											
1017 Ben Sys		3,110.3											
1023 FICA Acct		145.5											
1029 P/E Retire		5,757.3											
1034 Teach Ret		2,284.5											
1042 Jud Retire		28.8											
1045 Nat Guard		102.1											
<b>Subtotal</b>		<b>11,430.0</b>	<b>6,461.3</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>9</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-3-0123 Retirement & Benefits Specialist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>One Retirement &amp; Benefits Specialist was created. The position is responsible for examination, review and appointment of retirement system members to disability retirement. The position will also be assigned to assist with a variety of appeal cases. This work was previously performed by a position no longer in the division.</p>													
ADN 02-4-0019 Workfirst Program Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>PCN 028073 was transferred from the Division of Retirement and Benefits to the Division of Personnel to provide support for the Workfirst program. Workfirst is a new initiative to place disabled state workers into comparable employment in order to delay or eliminate the need to appoint displaced workers to disability retirement.</p>													

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Delete nonpermanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete budgeted nonpermanent positions.													
ADN 02-4-0019 Delete and Change Duty Station Anchorage Office Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Retirement and Benefits will be closing the division's Anchorage field office in October 2003. Four of the seven positions are transferred to Juneau, the remaining three are deleted.													
<b>Subtotal</b>		<b>11,430.0</b>	<b>6,461.3</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>5</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Anchorage Office Downsizing Position Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One PFT position was deleted in the FY2004 Management Plan in error. The original intent at the time Management Plan scenario was entered was to close the Anchorage Office. Subsequent to then, it was decided to downsize the office, rather than close it completely.													
Anchorage Office Reduction	Dec	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	-38.1	Cost reductions have resulted from the downsizing of the Retirement and Benefits Anchorage Office.											
1029 P/E Retire	-43.8												
1034 Teach Ret	-1.8												

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	264.4	264.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	78.4	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1023 FICA Acct	6.0	-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)											
1029 P/E Retire	125.3	-the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1034 Teach Ret	52.2	-the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
1042 Jud Retire	0.3	-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
1045 Nat Guard	2.2	-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
<b>Totals</b>		<b>11,610.7</b>	<b>6,642.0</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>5</b>

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

**Department of Administration**

**Component:** Group Health Insurance (2152)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		14,371.6											
<b>Subtotal</b>		<b>14,371.6</b>	<b>0.0</b>	<b>22.2</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>14,371.6</b>	<b>0.0</b>	<b>22.2</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>14,371.6</b>	<b>0.0</b>	<b>22.2</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** Labor Agreements Miscellaneous Items (2054)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** Leases (81)

**RDU:** Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	5,264.5	0.0	0.0	5,264.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,264.5											
Conference Committee	ConfCom	36,012.1	0.0	0.0	36,012.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20,291.5											
1007 I/A Rcpts		15,720.6											
<b>Subtotal</b>		<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Anchorage Jail Lease Payment	Inc	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8											
Transfer Lease Funding to Department of Fish and Game	Atrout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0											

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

**Department of Administration**

**Component:** Leases (81)

**RDU:** Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Anchorage Jail Lease Payment - Annual Trustee Fee	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8	US Bank annually bills for the Trustee fee they charge to handle the Anchorage Jail payment. The lease between US Bank and the State of Alaska stipulates that the state will pay this annual fee (not the Municipality of Anchorage).											
<b>Totals</b>		<b>40,286.2</b>	<b>0.0</b>	<b>0.0</b>	<b>40,286.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Department of Administration**

**Component:** Lease Administration (2304)

**RDU:** Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	723.8	713.0	5.0	1.6	4.2	0.0	0.0	0.0	0.0	9	1	0
1004 Gen Fund		343.4											
1007 I/A Rcpts		380.4											
<b>Subtotal</b>		<b>723.8</b>	<b>713.0</b>	<b>5.0</b>	<b>1.6</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-4-0019 Lease Compliance Manager to Increase Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>723.8</b>	<b>713.0</b>	<b>5.0</b>	<b>1.6</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>

This position is created in the Management Plan and is necessary to address the \$1,000.0 Leases component decrement in FY2004. To manage the reduction, efficiencies and cost savings will be necessary and are expected to result from increased lease compliance and space management activities performed by this position. These activities include planning, directing, organizing, and controlling office space for agency use. The position will resolve problems and will monitor the effectiveness and responsiveness of the program as well as be responsible for ensuring all regulatory and statutory mandates of procurements and contractual obligation are being met.

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Administrative Support Services	Inc	142.4	39.1	14.0	78.3	11.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	142.4	This increment is necessary to align the budget with the total projected costs of administering the Leases program. In FY2004 Leases Administration will be funded partially through an unbudgeted RSA from the Leases component totaling \$95.0. This increment includes the \$95.0 unbudgeted RSA, a portion of the PERS increase not otherwise funded, and other cost increases projected for FY2005.											
Changes to Retirement and Other Personal Services Rates	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	16.3	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Position Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
PCN 02-T074 is a long-term nonpermanent project exempt position, not a permanent full time position as previously shown. This adjustment corrects the error.													
<b>Totals</b>		<b>882.5</b>	<b>768.4</b>	<b>19.0</b>	<b>79.9</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>1</b>

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

**Department of Administration**

**Component:** Facilities (2429)

**RDU:** Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	6,081.5	875.5	0.0	5,206.0	0.0	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		43.0											
1007 I/A Rcpts		376.4											
1147 PublicBldg		5,662.1											
<b>Subtotal</b>		<b>6,081.5</b>	<b>875.5</b>	<b>0.0</b>	<b>5,206.0</b>	<b>0.0</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 FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>6,081.5</b>	<b>875.5</b>	<b>0.0</b>	<b>5,206.0</b>	<b>0.0</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 FY2004 Management Plan To FY2005 Governor *****													
Public Building Fund Operations	Dec	-74.1	0.0	0.0	-74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	-74.1	This reduces authorization to the level necessary to fund operating expenditures as projected by the proposed rental rates for FY2005.											

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

**Department of Administration**

**Component:** Facilities (2429)

**RDU:** Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	16.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1147 PublicBldg	19.9	-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)											
		-the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
		-the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
	<b>Totals</b>	<b>6,043.8</b>	<b>911.9</b>	<b>0.0</b>	<b>5,131.9</b>	<b>0.0</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>

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

**Department of Administration**

**Component:** Facilities Administration (2430)

**RDU:** Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	489.9	461.0	3.5	23.4	2.0	0.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		28.0											
1061 CIP Rcpts		186.9											
1147 PublicBldg		275.0											
<b>Subtotal</b>		<b>489.9</b>	<b>461.0</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-4-0019 Facilities Maintenance Management System Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>Subtotal</b>		<b>489.9</b>	<b>461.0</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete Non Permanent Administrative Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

A non-perm Administrative Clerk III is created in the Management Plan to provide needed support for the implementation of the maintenance management system (Maximo). The new position will be responsible for the daily data entry of maintenance work, logging the facilities help center work requests and dispatching the maintenance and operations crew, and performing other clerical tasks as necessary.

A non-perm Administrative Clerk III was created in FY2004 to provide support for the implementation of the maintenance management system (Maximo). The position is being deleted in FY2005.

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

**Department of Administration**

**Component:** Facilities Administration (2430)

**RDU:** Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Public Building Fund Operations - Administration	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	76.5	This increment will fund operating expenditures as projected by the proposed rental rates for FY2005.											
Changes to Retirement and Other Personal Services Rates	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.0	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
1061 CIP Rcpts	7.7												
1147 PublicBldg	10.4												
<b>Totals</b>		<b>585.5</b>	<b>556.6</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** Non-Public Building Fund Facilities (2558)

**RDU:** Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		884.5											
1007 I/A Rcpts		100.0											
<b>Subtotal</b>		<b>984.5</b>	<b>0.0</b>	<b>0.0</b>	<b>817.1</b>	<b>167.4</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 FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>984.5</b>	<b>0.0</b>	<b>0.0</b>	<b>817.1</b>	<b>167.4</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 FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>984.5</b>	<b>0.0</b>	<b>0.0</b>	<b>817.1</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	417.9	0.0	0.0	417.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	417.9												
<b>Subtotal</b>		<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Facilities Rent to DHSS	Atroat	-59.4	0.0	0.0	-59.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-59.4												
			This transfer of funding recognizes the FY2004 transfer of the Senior Services and Alaska Longevity Programs to the Department of Health and Social Services (DHSS). The transfer will provide funding for DHSS to pay facility rent for these programs.										
<b>Totals</b>		<b>358.5</b>	<b>0.0</b>	<b>0.0</b>	<b>358.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Department of Administration**

**Component:** Unlicensed Vessel Participant Annuity Retirement Plan (2557)

**RDU:** Special Systems (299)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund	75.0												
<b>Subtotal</b>		<b>75.0</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>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>75.0</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>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>75.0</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>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** Elected Public Officers Retirement System Benefits (964)

**RDU:** Special Systems (299)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,493.9	0.0	0.0	15.0	0.0	0.0	0.0	1,478.9	0.0	0	0	0
1004 Gen Fund		1,493.9											
<b>Subtotal</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	34,099.5	8,985.2	223.2	23,312.7	1,000.7	577.7	0.0	0.0	0.0	112	0	8
1081 Info Svc		34,099.5											
<b>Subtotal</b>		<b>34,099.5</b>	<b>8,985.2</b>	<b>223.2</b>	<b>23,312.7</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>0</b>	<b>8</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Delete Non perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Three non-permanent positions are deleted.													
<b>Subtotal</b>		<b>34,099.5</b>	<b>8,985.2</b>	<b>223.2</b>	<b>23,312.7</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>0</b>	<b>5</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Telecommunications Services Adjustment	LIT	0.0	896.2	0.0	-896.2	0.0	0.0	0.0	0.0	0.0	0	0	0

The state terminated its contractual relationship for comprehensive telecommunications services with Alaska Communications Systems (ACS) in September 2003. Telecommunications support, previously provided by ACS as part of the telecommunication partnering agreement contract, will now be provided by Enterprise Technology Services staff.

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

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reinstate Nine PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	2
The state terminated its contractual relationship for comprehensive telecommunications services with Alaska Communications Systems (ACS) in September 2003. Enterprise Technology Services now plans to take back management of core telecommunications services which requires reinstatement of these positions.													
Changes to Retirement and Other Personal Services Rates	SalAdj	397.2	397.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	397.2	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
<b>Totals</b>		<b>34,496.7</b>	<b>10,278.6</b>	<b>223.2</b>	<b>22,416.5</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>7</b>

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

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		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>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 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>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<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>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** Public Broadcasting Commission (77)

**RDU:** Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		<b>Changes From FY2004 Conference Committee To FY2004 Authorized</b>										*****	
Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	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>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2004 Authorized To FY2004 Management Plan</b>										*****	
<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>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2004 Management Plan To FY2005 Governor</b>										*****	
<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>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 Description**

**Department of Administration**

**Component:** Public Broadcasting - Radio (2044)

**RDU:** Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	2,469.9	0.0	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 FY2004 Authorized To FY2004 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 FY2004 Management Plan To FY2005 Governor *****											
		<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 Description**

**Department of Administration**

**Component:** Public Broadcasting - T.V. (2045)

**RDU:** Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		<b>Changes From FY2004 Conference Committee To FY2004 Authorized</b>										*****	
Conference Committee	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund	754.3												
<b>Subtotal</b>		<b>754.3</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>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2004 Authorized To FY2004 Management Plan</b>										*****	
<b>Subtotal</b>		<b>754.3</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>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2004 Management Plan To FY2005 Governor</b>										*****	
<b>Totals</b>		<b>754.3</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>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Department of Administration**

**Component:** Satellite Infrastructure (2349)

**RDU:** Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,606.0	0.0	0.0	2,337.1	0.0	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		1,382.3											
1007 I/A Rcpts		100.0											
1108 Stat Desig		1,123.7											
ADN 02-4-0002 Veto SLA 2003, Chapter 83, Veto SLA 2003, page 3, line 30		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0											
			Funding in excess of the amount needed for FY2004 was vetoed.										
<b>Subtotal</b>		<b>2,406.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,137.1</b>	<b>0.0</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 FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>2,406.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,137.1</b>	<b>0.0</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 FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>2,406.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,137.1</b>	<b>0.0</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 Description**

**Department of Administration**

**Component:** AIRRES Grant (2391)

**RDU:** AIRRES Grant (391)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
1004 Gen Fund		76.0											
<b>Subtotal</b>		<b>76.0</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>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>76.0</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>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<b>Totals</b>		<b>76.0</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>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** Risk Management (71)

**RDU:** Risk Management (23)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	24,483.9	479.5	17.4	23,973.5	10.0	3.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		24,483.9											
<b>Subtotal</b>		<b>24,483.9</b>	<b>479.5</b>	<b>17.4</b>	<b>23,973.5</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>24,483.9</b>	<b>479.5</b>	<b>17.4</b>	<b>23,973.5</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.6											
			This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.										

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

**Department of Administration**

**Component:** Risk Management (71)

**RDU:** Risk Management (23)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	<b>Totals</b>	<b>24,505.5</b>	<b>501.1</b>	<b>17.4</b>	<b>23,973.5</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee	ConfCom	4,232.8	2,763.5	214.0	1,148.6	35.6	71.1	0.0	0.0	0.0	27	1	0		
1002 Fed Rcpts		119.9													
1162 AOGCC Rc		4,112.9													
<b>Subtotal</b>		<b>4,232.8</b>	<b>2,763.5</b>	<b>214.0</b>	<b>1,148.6</b>	<b>35.6</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>		
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
<b>Subtotal</b>		<b>4,232.8</b>	<b>2,763.5</b>	<b>214.0</b>	<b>1,148.6</b>	<b>35.6</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>		
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
Underground Injection Control Grant Adjustment	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0		
<p>This transfer corrects the FY 2004 increment that placed \$14.3 in the Contractual line item instead of Personal Services. All funds spent on the EPA Grant are from personal services.</p>															
Deadhorse Office/Bunkhouse Lease Costs	LIT	0.0	0.0	-26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0		

In FY 2002, the State of Alaska contracted with a North Slope lessor to provide office and bunkhouse space for employees from the Departments of Administration, Environmental Conservation and Natural Resources. Funds budgeted in the Travel line item for North Slope lodging costs are being transferred to Contractual to fund a portion of the lease costs.

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

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Staff Reduction and Related Expenses	Dec	-245.1	-219.8	0.0	-9.0	-4.8	-11.5	0.0	0.0	0.0	-3	0	0
1162 AOGCC Rr		-245.1	The AOGCC will eliminate a Natural Resource Manager, an Administrative Clerk III, and a Petroleum Inspector position. It is felt that the positions are no longer needed because of the effectiveness of the agency's continuing implementation of the electronic initiative. The resulting efficiency will be a lower cost to AOGCC clients.										
Changes to Retirement and Other Personal Services Rates	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.										
1162 AOGCC Rr		113.7											
<b>Totals</b>		<b>4,107.1</b>	<b>2,677.4</b>	<b>187.2</b>	<b>1,152.1</b>	<b>30.8</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>1</b>	<b>0</b>

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

**Department of Administration**

**Component:** Office of Public Advocacy (43)

**RDU:** Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	13,289.1	3,825.9	102.2	9,318.8	25.8	16.4	0.0	0.0	0.0	62	1	0
1002 Fed Rcpts		52.1											
1004 Gen Fund		11,064.2											
1005 GF/Prgm		95.1											
1007 I/A Rcpts		566.1											
1037 GF/MH		1,411.6											
1108 Stat Desig		100.0											
<b>Subtotal</b>		<b>13,289.1</b>	<b>3,825.9</b>	<b>102.2</b>	<b>9,318.8</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-4-0018 Accounting Support	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	1	0	0

OPA is creating a new permanent full time Accounting Clerk II position. This position will provide needed accounting support to the entire agency. It will process contractual billings and payments enabling OPA to stay in compliance with the current professional services contracts and procurement policies. This position will also provide support in the public guardian accounting section in the daily processing, posting and issuance of public guardian client checks.

Personal services costs of the new position make necessary a line item transfer.

ADN 02-4-0019 Budgeted Vacancy Adjustment	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The personal services and contractual lines are adjusted to bring the budgeted vacancy to a manageable level.

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

**Department of Administration**

**Component:** Office of Public Advocacy (43)

**RDU:** Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-4-0010 Legal Services Efficiencies	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>A full time Paralegal I position was created to provide support to two new Attorney IV positions in the Palmer office. The duties of this position include typing, copying and serving legal documents; opening, closing files, and maintaining a data base of files; and obtaining police reports, court documents, and calendaring information. The position will also provide assistance to the Public Advocate by assigning cases where a conflict of interest exists.</p> <p>The personal services costs of the new position requires a line item transfer from contractual to personal services.</p>													
ADN 02-4-0008 Legal Services Efficiencies	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Two full time Attorney IV positions were created to provide legal representation to indigent clients accused of committing crimes. These positions will handle both criminal and civil cases for Palmer, Wasilla, Glenallen, Valdez, and the Mat-Su Valley area. These positions will also handle civil litigation in "Child in Need of Aid" (CINA), guardianship, and juvenile delinquency cases. Previously these cases were assigned to contract attorneys at higher cost. The staff attorneys are expected to provide service more efficiently.</p> <p>The personal services costs of the new positions make necessary a line item transfer from contractual to personal services.</p>													
<b>Subtotal</b>		<b>13,289.1</b>	<b>4,558.9</b>	<b>102.2</b>	<b>8,585.8</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Personal Services Funding	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The personal services and contractual lines are adjusted to bring the budgeted vacancy to a manageable level.



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

**Department of Administration**

**Component:** Office of Public Advocacy (43)

**RDU:** Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
DH&SS I/A Funding Reduction	Dec	-300.8	0.0	0.0	-300.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.8	This reduction is necessary as DH&SS funding support for the Balloon Project and Project Succeed is not longer available.										
Changes to Retirement and Other Personal Services Rates	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.3	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.										
<b>Totals</b>		<b>13,000.6</b>	<b>4,871.2</b>	<b>102.2</b>	<b>7,985.0</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>

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

**Department of Administration**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	12,026.6	10,339.9	464.5	1,080.6	83.0	58.6	0.0	0.0	0.0	126	6	13
1004 Gen Fund		11,110.3											
1005 GF/Prgm		198.1											
1007 I/A Rcpts		509.3											
1037 GF/MH		131.5											
1092 MHTAAR		77.4											
<b>Subtotal</b>		<b>12,026.6</b>	<b>10,339.9</b>	<b>464.5</b>	<b>1,080.6</b>	<b>83.0</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>6</b>	<b>13</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>12,026.6</b>	<b>10,339.9</b>	<b>464.5</b>	<b>1,080.6</b>	<b>83.0</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>6</b>	<b>13</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
DH&SS I/A Funding Reduction	Dec	-422.5	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-422.5											
											This reduction is necessary as DH&SS funding support for the Balloon Project and Project Succeed is not longer available.		

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

**Department of Administration**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.0	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Projected Caseload Increase Resulting from Increased Prosecutions	Inc	810.0	620.0	21.6	109.5	12.0	46.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund	810.0	Additional funding and positions are necessary to handle projected caseload increases due to twenty new State Trooper positions and nine new Department of Law prosecution positions. The funding will provide for three attorneys in Anchorage, one in Dillingham, one in Bethel and one in Nome, plus associated travel, contractual, supply and equipment costs.											
<b>Totals</b>		<b>12,423.1</b>	<b>10,968.9</b>	<b>486.1</b>	<b>767.6</b>	<b>95.0</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>132</b>	<b>6</b>	<b>13</b>

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

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,587.1	205.2	23.5	62.8	5.9	3.0	0.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts		408.7											
1050 PFD Fund		2.7											
1171 PFD Crim		1,175.7											
<b>Subtotal</b>		<b>1,587.1</b>	<b>205.2</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>0.0</b>	<b>1,286.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
<b>Subtotal</b>		<b>1,587.1</b>	<b>205.2</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>0.0</b>	<b>1,286.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Fund Source Correction	Dec	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	-2.7	\$2.7 of PFD Fund was added to the budget for FY2004 for Health Insurance in error.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Rates	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1171 PFD Crim	8.0	-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)											
		-the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
		-the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Delete unfunded Salary Adjustment	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	-8.0	The salary adjustment transaction includes \$8.0 of PFD Criminal funds, which is unfunded in FY2005.											
PFD Felon Fund Reduction	Dec	-300.5	0.0	0.0	0.0	0.0	0.0	0.0	-300.5	0.0	0	0	0
1171 PFD Crim	-300.5	Reductions in the annual Permanent Fund Dividend have reduced the amount available to the program for grants.											
Supplant PFD Felon Fund Reduction	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund	150.0	General Funds will be used to offset a portion of the \$300.5 reduction of PFD Felon Fund receipts.											
<b>Totals</b>		<b>1,434.7</b>	<b>203.3</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>0.0</b>	<b>1,136.2</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

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

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee	ConfCom	400.0	467.9	0.0	32.1	0.0	0.0	0.0	0.0	-100.0	7	1	0	
1004 Gen Fund		400.0												
ADN 02-4-0012 Allocate Miscellaneous Reduction	Unalloc	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0	

This change record spreads the miscellaneous reduction in the APOC budget.

<b>Subtotal</b>		<b>400.0</b>	<b>367.9</b>	<b>0.0</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
ADN 02-4-0019 One Position Transferred In	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	

Three PFT positions transferred from APOC to the Governor's Office in the FY2004 Governor's budget were deleted in FY2004 Conference Committee. Instead of being deleted these positions should have been transferred back to APOC in FY2004 Conference Committee. Had that occurred, APOC would have deleted two of the three positions transferred in. This transaction adjusts the authorized positions to reflect the transfer and deletions.

<b>Subtotal</b>		<b>400.0</b>	<b>367.9</b>	<b>0.0</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>	
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**Change Record Detail - Multiple Scenarios With Description**

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reverse FY2004 Transfer to Office of the Governor	Atrin	261.6	179.4	10.9	62.6	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	216.7	The record keeping duties of the Alaska Public Offices Commission were proposed for transfer to the Financial Disclosure Office in the Office of the Governor in the FY2004 budget. Although the program transfer did not take place, the budget transfer did. This transfer brings the budget back into alignment with the program.											
1005 GF/Prgm	44.9												
<b>Totals</b>		<b>661.6</b>	<b>547.3</b>	<b>10.9</b>	<b>94.7</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

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

**Department of Administration**

**Component:** Motor Vehicles (2348)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	9,608.6	7,310.8	55.4	2,113.3	99.1	30.0	0.0	0.0	0.0	141	13	0
1004 Gen Fund		3,426.8											
1007 I/A Rcpts		36.7											
1156 Rcpt Svcs		6,145.1											
ADN 02-4-0009 Commemorative Veterans License Plates(SB146) SLA 2003, Chap. 83, para 41. In 13	FisNot	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
<b>Subtotal</b>		<b>9,611.5</b>	<b>7,310.8</b>	<b>55.4</b>	<b>2,116.2</b>	<b>99.1</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>13</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
ADN 02-4-0019 Restore Direct Service Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
<b>Subtotal</b>		<b>9,611.5</b>	<b>7,310.8</b>	<b>55.4</b>	<b>2,116.2</b>	<b>99.1</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>14</b>	<b>0</b>

Ten PFT and one PPT position were deleted in the FY2004 Governor's budget. Most of these positions were direct customer service positions. To maintain front-line customer service, nine higher-level PCNs were eliminated instead. The net reduction in cost is equivalent.



## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Motor Vehicles (2348)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
SB 146 Fiscal Note Reduction- Commemorative Veterans License Plates	OTI	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.9	The funding to purchase Commemorative Veterans License Plates is removed from the FY2005 budget. Those plates will not need to be purchased again until FY2008.											
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	1	0
Positions are adjusted to reflect changes to personal service resource allocations.													
Unallocated Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0	Personal services funding is reduced.											
Changes to Retirement and Other Personal Services Rates	SalAdj	162.6	162.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.2	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
1156 Rcpt Svcs	161.4												
<b>Totals</b>		<b>9,671.2</b>	<b>7,373.4</b>	<b>55.4</b>	<b>2,113.3</b>	<b>99.1</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>15</b>	<b>0</b>

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

**Department of Administration**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Administration**

**Component:** ITG Facilities Maintenance (2352)

**RDU:** ITG Facilities Maintenance (359)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
<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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>