

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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Department of Administration

Component: Office of Administrative Hearings (2771)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$15.8												
Totals		1,375.6	1,253.6	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,529.8										
1029 P/E Retire		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rcpt		4.6										
	Subtotal	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Department of Administration Lease Cost Increases												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Additional funding is requested for increased lease costs for the Department of Administration. Factors contributing to lease cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost.												
	Totals	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

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

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

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

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

FY2008 Conference Committee

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

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

	Atrout	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										

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

The amounts transferred to state agencies are as follows:

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

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

	Atrout	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										

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

The amounts transferred to state agencies are as follows:

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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Component: Office of the Commissioner (45)
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										PFT	PPT	NP

The amounts transferred to state agencies are as follows:

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

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

Atrot	-91.8	0.0	0.0	-91.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-91.8										

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

The amounts transferred to state agencies are as follows:

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

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

Atrot	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.0										

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

The amounts transferred to state agencies are as follows:

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

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

Atrot	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.5										

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

The amounts transferred to state agencies are as follows:

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

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

Atrot	-31.9	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-31.9										

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										PFT	PPT	NP

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

The amounts transferred to state agencies are as follows:

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

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

The amounts transferred to state agencies are as follows:

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

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

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

The amounts transferred to state agencies are as follows:

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

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

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

The amounts transferred to state agencies are as follows:

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: State Travel Office (2828)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$11.3												
Totals		2,322.6	274.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

FY 09 Health Insurance Increases for Exempt Employees

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,247.8	862.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Federal Surplus Property Program Reduction

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1033 Surpl Prop	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Federal Surplus Property activity is declining. The program no longer generates sufficient revenue to provide funding. This reduction is the first of a planned phased program reduction.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1004 Gen Fund	SalAdj	2.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.4										
1033 Surpl Prop		7.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$15.0												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
1005 GF/Prgm	SalAdj	3.3	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		1.8										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$5.1												
Totals		931.2	636.1	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This transaction reflects a reduction in the funding added for computer programming necessary to implement the provisions of SB123, Ch. 20, SLA07.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.1										
1029 P/E Retire		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	374.1	374.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1017 Ben Sys		114.0										
1023 FICA Acct		5.5										
1029 P/E Retire		174.8										
1034 Teach Ret		67.7										
1042 Jud Retire		0.5										
1045 Nat Guard		3.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$374.1												
Totals		13,648.8	8,492.0	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$45.7</p>													
Totals		1,163.4	858.9	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0	

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$593.6												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1081 Info Svc		24.1										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$33.7												
Totals		45,343.0	13,522.4	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,924.2	3,360.7	187.2	1,273.7	43.0	59.6	0.0	0.0	30	0	0
1002 Fed Rcpts		133.6										
1162 AOGCC Rcpt		4,790.6										
ADN 02-8-0013, AOGCC Gasline Project, Sec 20(a), Ch 3, FSSLA 05, P106, L21, lapse 6/30/08												
	ReAprop	447.9	0.0	0.0	447.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.9										
This records the unexpended and unobligated balance from the AOGCC multi-year appropriation AOGCC Gasline Projects (3559-08). Lapse date extended SLA 07 CH 30 Sec. 61(d).												
ADN 02-7-0094 AOGCC Gas Pipeline Project, Sec 13(a), SLA 07, Ch 30, P 146, L 14 lapse 6/30/08												
	ReAprop	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
This records the amended appropriation made in SLA 2007, Chapter 30, page 146, line 14, to the Alaska Oil & Gas Conservation Commission, for reservoir studies and depletion plan evaluations related to the state gas pipeline and to bringing North Slope natural gas to market.												
	Subtotal	6,372.1	3,360.7	187.2	2,721.6	43.0	59.6	0.0	0.0	30	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
02-08-0023 Delete Two Positions, PCN 02-?012 and 02-?013												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN 02-?012 and 02-?013 are deleted. The duties to be performed by these positions are assigned to other staff.												
ADN 02-08-0023 Add One Non-Perm Admin Clerk II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One Admin Clerk II position is added. The position will provide administrative support during times of leave and absence of other support staff.												
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to bring vacancy into allowable range.												
	Subtotal	6,372.1	3,400.7	187.2	2,681.6	43.0	59.6	0.0	0.0	28	0	1
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$24.3												
Totals		5,230.9	3,507.4	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		10.3										
1007 I/A Rcpts		0.4										
1037 GF/MH		1.5										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$12.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	231.1	231.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		190.0										
1007 I/A Rcpts		7.3										
1037 GF/MH		30.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$231.1												
Totals		17,848.7	10,954.2	113.2	6,714.2	38.2	28.9	0.0	0.0	116	2	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	860.6	746.6	12.9	90.6	9.0	1.5	0.0	0.0	9	1	0
1004 Gen Fund		815.7										
1005 GF/Prgm		44.9										
ADN 02-8-0011, HB 109 Disclosures & Ethics/Bribery/Retirement												
	FisNot	250.0	60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
1004 Gen Fund		250.0										
This records authorization for the fiscal note appropriation made in SLA 2007, Chapter 28, page 44, line 19 for HB 109.												
	Subtotal	1,110.6	806.6	12.9	190.6	9.0	91.5	0.0	0.0	10	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authroization in the amount of \$10.0 to contractual services to bring the personal services within the vacancy factor guidelines.												
	Subtotal	1,110.6	796.6	12.9	200.6	9.0	91.5	0.0	0.0	10	1	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
HB 109, Ch 47, SLA 07 Disclosures & Ethics/Bribery/Retirement - Delete One Time Costs												
	OTI	-170.0	0.0	0.0	-80.0	0.0	-90.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.0										
This records the FY2009 reduction of one time costs in the services and equipment lines of funding added in FY2008 for SLA 2007, Chapter 47.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.9												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$3.8

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	946.3	802.3	12.9	120.6	9.0	1.5	0.0	0.0	10	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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