

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,574.2	1,400.1	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund		429.3										
1007 I/A Rcpts		1,144.9										
ADN 02-11-0012 OAH SEC 01 CH 56 SLA 10 P 1 L 1 (HB 421) FY2011 Non-covered Salary Increase Year 1												
FisNot		20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
: \$20.4												
Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		1,594.6	1,420.5	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0058 LIT to move authorization from Capital Outlay to Commodities based on projected expenditures												
LIT		0.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	0	0	0
This line item transfer will moves \$2.0 authorization from Capital Outlay to Commodities based on projected FY2011 expenditures.												
Subtotal		1,594.6	1,420.5	14.3	146.6	13.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1007 I/A Rcpts		37.5										
This change record includes the following personal services increases:												
: \$50.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$15.0												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$4.5												
Non-Covered Employees FY 12 COLA increases												

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
: \$21.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$2.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
1007 I/A Rcpts		-37.5										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Legal Work for Municipalities and Other Government Agencies												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
The Office of Administrative Hearing (OAH) is requesting program receipts authority to allow it to retain receipts collected from school districts, municipalities and other governmental entities for hearing-related work performed under the authority of AS 44.64.055. Collection of receipts from these entities would not reduce the need to collect interagency receipts from the executive branch agencies. Without the ability to retain receipts for these services OAH will be short funded and rates charged to State agencies would need to be unnecessarily high.												
Subtotal		1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,779.8										
1007 I/A Rcpts		35.1										
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	950.3	820.1	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		347.2										
1007 I/A Rcpts		603.1										
ADN 02-11-0012 Comm Office SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
: \$9.9 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		960.2	830.0	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0066 New PCN 02-1107 Executive Secretary												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to operational needs it has been determined to add this PCN back into the Commissioner's Office budget. Vacant PCN 02-6500, Accountant V, will be deleted from the Administrative Services component instead.												
Subtotal		960.2	830.0	37.9	86.1	6.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		14.7										
This change record includes the following personal services increases: : \$25.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$10.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.1												
Non-Covered Employees FY 12 COLA increases												

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	
: \$10.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$1.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		-14.7										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		985.5	855.3	37.9	86.1	6.2	0.0	0.0	0.0	7	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		985.5	855.3	37.9	86.1	6.2	0.0	0.0	0.0	7	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,398.9	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
1004 Gen Fund		122.4										
1007 I/A Rcpts		2,276.5										
ADN 02-11-0012 DAS SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
: \$2.7 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		2,401.6	1,691.8	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-10-0086 Reclasp PCN 07-5760 from Office Assistant I to Procurement Specialist III												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-10-0086 Reclasp PCN 07-5760 from Office Assistant I to Procurement Specialist III due to increased formal procurements & agencies procurement assistance needs. Approved by K Rehfeld 5/28/10.												
ADN 02-11-0067 Delete PCN 02-6500 Accountant V												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to operational needs this Accountant V position will be deleted to enable the department to add PCN 02-1107, Executive Secretary, back into the budget for the Office of the Commissioner component.												
Subtotal		2,401.6	1,691.8	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-11.7												
FY 2012 Personal Services increases												
	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		89.9										

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
This change record includes the following personal services increases:												
: \$89.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$21.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$15.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$11.0												
Non-Covered Employees FY 12 COLA increases : \$3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$16.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$11.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.9											
1007 I/A Rcpts	-89.9											
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
1004 Gen Fund		65.0										
1007 I/A Rcpts		1,222.8										
Subtotal		1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0057 LIT moving \$5.3 Auth to 71000 from 75000 to adhere to vacancy guidelines												
	LIT	0.0	5.3	0.0	0.0	0.0	-5.3	0.0	0.0	0	0	0
To enable the division to adhere to vacancy guidelines this line item transfer moves authorization to personal services from equipment to reflect anticipated expenditures. Reduction to equipment expenditure will need to occur due to the increased projected personal services costs.												
Subtotal		1,287.8	1,030.8	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.1												
FY 2012 Personal Services increases												
	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.3										
This change record includes the following personal services increases: : \$47.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.7												

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$5.1												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$4.4												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										
1007 I/A Rcpts		-47.3										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,298.6	5,335.7	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
1004 Gen Fund		5,754.9										
1005 GF/Prgm		463.1										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		749.6										
1212 Fed ARRA		500.0										
ADN 02-11-0012 Finance SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
: \$5.9 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		9,304.5	5,341.6	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0016 Move ARRA Fed Stimulus COBRA funds from 73000 to 71000												
	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0016 AB transferring authorization from AR 11725 (Finance) to AR 11690 (Finance-Fed Stimulus COBRA) processed 7/21/2010. The Department of Administration, Division of Finance received \$500.0 of American Recovery and Reinvestment Act (ARRA) Federal Stimulus funding for premium subsidies for health benefits under the Consolidated Omnibus Budget Reconciliation Act (COBRA). As COBRA benefits are used, they are posted to personal services account code 71873. Original budget transaction recorded authorization on 73000 line. This transfer moves authorization to reflect anticipated expenditures.												
ADN 02-10-0053 Reclasp PCN 02-4027 from Accounting Clerk to Accountant IV												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tasks of Accounting Services Section of Division of Finance have steadily increased in complexity and volume. In 2009 the 9 accountant positions in this section worked an additional 1,300 hours.												
When PCN 02-4027 became vacant there was a reassignment of job duties to meet the division's current needs which includes alleviating the current requirement to work additional hours, providing more resources to address tasks such as implementation of new GASB pronouncements (three in FY11) and cleaning up the 25-year-old accounting system (AKSAS) in anticipation of its replacement.												
Reclasp approved by OMB 2/8/10.												
ADN 02-11-0053 Transfer PCN 11-0224 from Division of Personnel to Division of Finance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-0224 from Division of Personnel to Division of Finance to support replacement of AKPAY and AKSAS.												

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
Subtotal		9,304.5	5,841.6	1.2	3,427.3	34.4	0.0	0.0	0.0	52	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension												
	OTI	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-500.0										
Fully Realize Credit Card rebate												
	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		112.5										
Request authority to expend the additional credit card rebate to cover the costs of Databasics software. This will allow for work to continue moving forward on the automation of Travel Expenditure Reports.												
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension												
	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		50.0										

The American Recovery and Reinvestment Act of 2009 included a program whereby an involuntary terminated employee would be eligible to obtain a 65% premium subsidy for health benefits under the Consolidated Omnibus Budget Reconciliation Act (COBRA) of 1985. This was later extended by the Department of Defense Appropriation Act of 2010 and the Temporary Extension Act of 2010. As a result, to qualify for the COBRA premium subsidy, the involuntary termination must occur during the period that began September 1, 2008 through May 31, 2010. The period of premium subsidy was also extended to be a 15 month period (this was previously 9 months). As a result, the potential coverage for a qualifying event that occurred on May 31, 2010 could result in 15 months of premium subsidy activity and payments through August of 2011. Original request was Finance Federal Stimulus AR 11725, per sec 1 , ch 41, SLA 2010, page 2, line 25 (HB 300) which lapsed June 30, 2011.

This request is based on the estimated premium costs for the COBRA premium for FY 2012 of \$50,000.

ADN 02-11-0073 Reclass PCN 02-4030 from Analyst Programmer I/II/III to Publications Specialist III

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This position reclass is a result of changes to the positions duties that support enterprise system implementations. The Alaska Statewide System for Employee Time (ASSET) project is currently completing the design phase, and will move into the build phase this month. Between now and rollout to State employees next year, there is much work to be done in the form of assessing each agency's readiness for change, and developing training materials and other information to support the successful implementation of this statewide system.

Lessons learned during the ASSET implementation will be used for the next enterprise system implementation which will replace AKSAS and provide the State with automation to support the procurement function. On the heels of this will be an HR/payroll implementation to replace AKPAY. These enterprise system implementations will take years and require an unprecedented effort to manage stakeholder expectations through change management techniques. The primary tools for this communication will be publications, both hardcopy and on the web. Obviously the success of these initiatives is critical to the State, and the department wants to support that success by dedicating a position to the creation and maintenance of the information that assists departments in making and sustain this transition.

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
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-18.4												
FY 2012 Personal Services increases												
	SalAdj	296.6	296.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		267.1										
1061 CIP Rcpts		29.5										

This change record includes the following personal services increases:
: \$296.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$54.1

Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$26.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$47.4

Confidential Employees Association (KK) FY 12 COLA increases
: \$23.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$18.2

Non-Covered Employees FY 12 COLA increases
: \$6.3

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$60.4

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$18.4

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
Confidential Employees Association Geographic Differential for KK												
: \$23.7												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
1061 CIP Rcpts		-29.5										
A fund source change from Capital Improvement Project receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2

Department of Administration

Component: E-Travel (2966)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,900.2	306.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund		7.7										
1007 I/A Rcpts		2,892.5										
ADN 02-11-0012 STO SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	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										
FY2011 Noncovered Employees Year 1 increase : \$0.2 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		2,900.4	307.0	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,900.4	307.0	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		1.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.8												
FY 2012 Personal Services increases												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		16.7										
This change record includes the following personal services increases: : \$17.0 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.9 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												

Department of Administration

Component: E-Travel (2966)
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
Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.0												
Non-Covered Employees FY 12 COLA increases : \$0.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.0												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1007 I/A Rcpts		-16.7										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,299.1	14,137.9	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
1004 Gen Fund		1,841.6										
1007 I/A Rcpts		14,457.5										
ADN 02-11-0012 Personnel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		2.0										
: \$3.7 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		16,302.8	14,141.6	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0051 Transfer PCN's 02-9001 & 12-4205 from Div of Personnel to Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transferring PCN 12-4205 Analyst Programmer III and PCN 02-9001 Analyst Programmer IV to Enterprise Technology Services for operational efficiencies.												
ADN 02-11-0039 LIT to move auth to adhere to vacancy guidelines and anticipated expenditures												
	LIT	0.0	-463.4	-14.6	492.7	-14.7	0.0	0.0	0.0	0	0	0
To enable the Division to adhere to vacancy guidelines this line item transfer moves authorization from personal services to other line items to reflect anticipated expenditures.												
ADN 02-10-0049 Transfer PCN 02-2108 from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position was originally located in Juneau. The duty station was changed to Anchorage to ensure onsite management in the Anchorage office. A Human Resource Manager position was filled in Anchorage and now provides the necessary oversight. The duty station for this position was re-evaluated and determined that the roles of this position should be filled in Juneau. Approved by OMB 12/28/09.												
ADN 02-10-0084 New PCN 02-N10012 LTNP HR Specialist III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establishing new LTNP HR Specialist III was approved by OMB 5/19/10 to serve as liaison between the ASSET team and the Division of Personnel.												
ADN-02-11-0053 Transfer PCN 11-0224 Analyst Programmer from Div of Personnel to Div of Finance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferring PCN 11-0224 Analyst Programmer from Division of Personnel to Division of Finance for operational efficiencies.												

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
Subtotal		16,302.8	13,678.2	119.9	2,303.1	201.6	0.0	0.0	0.0	174	2	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization from Contractual to Personal Services for Vacancy Guidelines												
LIT		0.0	228.5	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
FY 2012 Personal Services increases												
SalAdj		748.5	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.8										
1007 I/A Rcpts		653.7										
This change record includes the following personal services increases: : \$748.5												
Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$317.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.9												
Confidential Employees Association (KK) FY 12 COLA increases : \$233.9												
Non-Covered Employees FY 12 COLA increases : \$3.8												
Confidential Employees Association Geographic Differential for KK : \$192.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.7										
1007 I/A Rcpts		-653.7										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

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
	Totals	17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,324.6	942.9	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,204.8										
1061 CIP Rcpts		119.8										
ADN 02-11-0012 Labor Rel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
: \$3.3 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												

Subtotal		1,327.9	946.2	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0040 LIT to adhere to vacancy guidelines and adjust authorization per anticipated expenditures												
	LIT	0.0	52.5	0.0	-169.8	117.3	0.0	0.0	0.0	0	0	0
This line item transfer is necessary in order to adhere to vacancy guidelines.												

Subtotal		1,327.9	998.7	66.8	108.6	153.8	0.0	0.0	0.0	9	0	0
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization from Contractual to Personal Services for Vacancy Guidelines												
	LIT	0.0	45.3	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												

FY 2012 Personal Services increases												
	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.2										

This change record includes the following personal services increases:
: \$50.2

Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$14.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.8

Confidential Employees Association (KK) FY 12 COLA increases

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
: \$14.2												
Non-Covered Employees FY 12 COLA increases												
: \$3.9												
Confidential Employees Association Geographic Differential for KK												
: \$14.5												
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	Subtotal	1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,280.4	1,139.5	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,280.4										
ADN 02-11-0012 Purchasing SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
: \$2.9 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		1,283.3	1,142.4	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0041 LIT from PS to Contractual Based on Anticipated Expenditures												
	LIT	0.0	-16.4	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual for additional reimbursable services costs projected in FY2011.												
Subtotal		1,283.3	1,126.0	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.9												
FY 2012 Personal Services increases												
	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.2										
This change record includes the following personal services increases: : \$59.2 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.6 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6												

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
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.0												
Non-Covered Employees FY 12 COLA increases : \$3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$11.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$6.1												
Subtotal		1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		102.1										
1005 GF/Prgm		502.3										
1033 Surpl Prop		385.2										
Subtotal		989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.6

FY 2012 Personal Services increases

	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1005 GF/Prgm		14.7										
1033 Surpl Prop		10.2										

This change record includes the following personal services increases:
: \$27.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.2

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$5.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$4.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$4.8

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
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.9											
1005 GF/Prgm	-14.7											
1033 Surpl Prop	-10.2											
A fund source change from General fund Program receipts and Surplus Property authorization to General Fund is requested for health insurance, COLA and geographical differential increases. The surplus property fund balance is declining and is unable to absorb costs and the increased general fund program receipt authorization is unrealizable through sales.												
Subtotal		1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		31.8										
1007 I/A Rcpts		3,422.0										
Subtotal		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-0.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.5

FY 2012 Personal Services increases

	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		34.9										

This change record includes the following personal services increases:
: \$36.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$8.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$1.5

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$8.2

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
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$1.5												
Subtotal		3,489.1	620.3	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Central Mail Services Projected Costs												
	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
<p>These interagency receipts are collected from individual state agencies based on actual postage costs. Additional interagency receipts authority is needed to enable Central Mail Services to collect the total projected postage based on increased costs that went into effect on January 1, 2011. Central Mail Services further projects another anticipated postage rate increase April 15, 2011. This increase was not considered in the FY2012 Governor's Budget submitted on December 15, 2010 because new cost projections for state agencies had not been computed.</p>												
Totals		3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		14,584.0	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.5										
1017 Ben Sys		4,126.6										
1023 FICA Acct		146.4										
1029 P/E Retire		7,184.8										
1034 Teach Ret		2,795.5										
1042 Jud Retire		118.5										
1045 Nat Guard		210.6										
ADN 02-11-0012 R&B SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
FisNot		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		1.9										
1023 FICA Acct		0.1										
1029 P/E Retire		3.0										
1034 Teach Ret		1.2										
1045 Nat Guard		0.1										
: \$6.3												
Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		14,590.3	9,387.0	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		14,590.3	9,387.0	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Align Authorization in Retirement and Benefits Funds												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-100.0										
1034 Teach Ret		150.0										
1042 Jud Retire		-25.0										
1045 Nat Guard		-25.0										

A net-zero fund source reallocation is necessary based on the Retirement and Benefits (DRB) cost allocation plan. This change will adjust the authorization levels for the Teachers Retirement System, the Judicial Retirement System, the National Guard and Naval Militia Retirement System and the Benefits System Receipts appropriations. This realignment is necessary to stay within our authorized amounts. The net increase to DRB's operating budget for this change is zero.

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
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines												
LIT		0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
ADN 02-11-0080 Reclass PCN 02-8045 from Office Assistant I to an Internet Specialist II												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Future plans for the Division of Retirement & Benefits (DRB) communication efforts include an increasing emphasis on electronic communications via the Internet. The Communication Section of the Division has serious shortcomings of the vital skills necessary to meet those e-communications needs.												
Currently the Division's Benefits Section has a vacant Office Assistant I, PCN 02-8045, Range 8. The following developments in the Division have produced improved efficiencies in workload and process: new phone service hours and implementation of consolidated phone services in new Customer Service Centers. Additional improvements are expected from new Virtual Call Center technologies/functionalities scheduled for implementation by January 2011 and a future reorganization of the Benefits Section. As a result of these changes the Benefits Manager does not plan to fill the vacant Office Assistant I position. Due to the pressing need in the Division for Internet talent we are requesting reclassification of the Office Assistant I position into an internet Specialist II position.												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-13.3										
1023 FICA Acct		-0.6										
1029 P/E Retire		-21.1										
1034 Teach Ret		-8.8										
1042 Jud Retire		-0.1										
1045 Nat Guard		-0.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-44.3												
FY 2012 Personal Services increases												
SalAdj		526.3	526.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		159.2										
1023 FICA Acct		7.2										
1029 P/E Retire		249.9										
1034 Teach Ret		104.5										
1042 Jud Retire		1.1										
1045 Nat Guard		4.4										

This change record includes the following personal services increases:
: \$526.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$160.7

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$45.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$110.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$45.7												
Non-Covered Employees FY 12 COLA increases : \$6.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$106.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$46.6												
Subtotal		15,072.3	10,069.0	149.1	4,554.2	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		15,072.3	10,069.0	149.1	4,554.2	200.0	100.0	0.0	0.0	111	1	5

Department of Administration

Component: Health Plans Administration (2152)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		15,100.4										
Subtotal		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	204.3	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		133.9										
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47,182.7										
Subtotal		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Lease Cost Increases												
	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		350.0										
Totals		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0

Lease costs for FY2012 are projected to total approximately \$350.0 more than the amount authorized for FY2011. 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.

This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,237.3	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund		87.3										
1007 I/A Rcpts		1,150.0										
ADN 02-11-0012 Lse Admin SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
: \$1.6 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		1,238.9	946.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0042 LIT Move Auth from PS to Contractual												
	LIT	0.0	-53.6	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
PCN 02-5174, previously budgeted in this component, has been transferred to ETS for operational efficiencies. This line item transfer moves authorization from personal services to contractual for projected RSA contractual costs to be paid to ETS for incumbent's services, as needed.												
ADN 02-11-0052 PCN 02-5174 Analyst Programmer IV transferred from Lease Administration to Enterprise Technology Svcs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-5174, Analyst Programmer IV transferred to Enterprise Technology Services for operational efficiencies.												
ADN 02-11-0064 Adjust PCN 02-5132 from Part time to Full time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This is a clean up change record for a prior year approved transaction. This PCN was changed from a part time to a full time position in OPD on 4/1/08.												
Subtotal		1,238.9	893.3	19.0	311.4	15.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase Authorization for Lease Administration												
	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										

A \$40.0 increase in interagency authority is necessary for the Lease Administration component to enable the Division of General Services (DGS) to address tenant concerns in leased buildings as DGS is the manager and negotiator of each lease.

For example, a licensed professional engineer is sometimes engaged to render an opinion on the structural soundness or air quality of a leased building, and

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	

DGS needs to have the expenditure authorization available in the lease admin component in order to issue payment to that engineer.

Move Authorization from Contractual to Personal Services to Adhere to Vacancy Guidelines

LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

-1.4

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.4

FY 2012 Personal Services increases

SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

3.9

1007 I/A Rcpts

37.1

This change record includes the following personal services increases:
: \$41.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$12.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$1.6

Non-Covered Employees FY 12 COLA increases
: \$1.7

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$4.8

Alaska Public Employees Association - APEA Geographic Differential for SU

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	
: \$1.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1007 I/A Rcpts		-37.1										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund		800.7										
1007 I/A Rcpts		482.2										
1147 PublicBldg		14,028.5										
Subtotal		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0062 LIT Moves Auth from PS to Contractual to Adhere to Vacancy Guidelines												
LIT		0.0	-58.7	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual. This is necessary as a result of PCN being split with Facilities Non-Public Building Fund Facilities component. This change will more accurately reflect the work of staff.												
Subtotal		15,311.4	1,093.9	0.0	13,831.6	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		19.5										
1147 PublicBldg		25.4										
This change record includes the following personal services increases: : \$47.6												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$23.1												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$24.5												
Subtotal		15,359.0	1,141.5	0.0	13,831.6	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Facilities Operation and Maintenance Costs												
IncM		1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		1,788.2										

Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the 11 facilities currently included in the Public

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	
Building Fund. The facilities are: the Robert B. Atwood Building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Lenny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building. Cost increases include utilities and service contracts for security, janitorial and property management. Funding for this increment will be collected from occupying agencies and users through the Public Building Facilities cost allocation plan. This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.													
		Totals	17,147.2	1,141.5	0.0	15,619.8	385.9	0.0	0.0	0.0	11	3	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,434.7	1,231.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		18.8										
1007 I/A Rcpts		34.2										
1061 CIP Rcpts		653.5										
1147 PublicBldg		728.2										
ADN 02-11-0012 Fac Admin SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1147 PublicBldg		0.8										
: \$1.6 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		1,436.3	1,233.1	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0059 LIT moving auth from PS to Contractual												
	LIT	0.0	-44.9	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual for additional reimbursable services costs projected in FY2011.												
Subtotal		1,436.3	1,188.2	45.0	154.6	48.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines												
	LIT	0.0	48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-1.6										
1147 PublicBldg		-3.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.8

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 2012 Personal Services increases												
	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		26.8										
1147 PublicBldg		34.8										
This change record includes the following personal services increases: : \$63.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$20.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$6.4												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.9												
Non-Covered Employees FY 12 COLA increases : \$1.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$9.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$5.3												
Subtotal		1,494.9	1,295.5	45.0	105.9	48.5	0.0	0.0	0.0	13	0	0

***** **Changes From FY2012 Governor To FY2012 Governor Amended** *****

Facility Administration Costs												
		IncM										
1147 PublicBldg		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Additional funding is required for increased support staff costs relating to maintenance and operation of the Public Building Fund facilities. This increase was not considered in the FY2012 Governor's Budget submitted on December 15, 2010 as new projected costs had not been realized at the time of submission.

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,554.9	1,355.5	45.0	105.9	48.5	0.0	0.0	0.0	13	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.7										
1007 I/A Rcpts		176.9										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, 61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal		798.1	0.0	0.0	630.7	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0060 LIT moving auth from contractual to personal services												
	LIT	0.0	131.1	0.0	-131.1	0.0	0.0	0.0	0.0	0	0	0
As a result of correctly splitting PCN's between Public Building Fund and Non Public Building Fund Facilities there will now be PS budgeted and expended directly in this component. This transfer aligns authorization with projected expenditures.												
Subtotal		798.1	131.1	0.0	499.6	167.4	0.0	0.0	0.0	0	0	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

This change record includes the following personal services increases:
: \$4.0

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$2.1

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

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, 61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal		781.6	135.1	0.0	479.1	167.4	0.0	0.0	0.0	0	0	0
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***** **Changes From FY2012 Governor To FY2012 Governor Amended** *****

Increase Costs for Non-Public Building Fund Facilities

	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										

Increased funding is needed for the Non-Public Building Fund (NPBF) facilities to cover increased costs for maintenance and operations of the four NPBF buildings below:

- Governor's House (Juneau)
- 3rd floor of the Capitol (Juneau)
- Archives/Records Center (Juneau)
- State Museum and Building Annex (Juneau)

Cost increases include utilities and service contracts for security, janitorial and property management. This increase was not considered in the FY2012 Governor's Budget submitted on December 15, 2010 as new projected costs had not been realized until after submission.

Totals		861.6	135.1	0.0	559.1	167.4	0.0	0.0	0.0	0	0	0
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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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,468.6										
1007 I/A Rcpts		70.2										
Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 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 FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
1004 Gen Fund		2,248.1										
Subtotal		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization from the Grant Line to the Contractual Line for Actuarial Reporting												
LIT		0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
Authorization is being moved from the grant line to the contractual line for the cost of actuarial reporting.												
Subtotal		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0

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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		39,557.6	11,755.0	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,592.6										
1061 CIP Rcpts		500.0										
1081 Info Svc		35,765.0										
ADN 02-11-0012 ETS SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
FisNot		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
: \$6.3 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		39,563.9	11,761.3	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0043 LIT From Contractual to PS to adhere to vacancy guidelines.												
LIT		0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to the contractual line is necessary to enable division to adhere to vacancy guidelines. Additional authorization is required due to increase in staffing. Authorization in services is available for transfer due to excess authority over projected needs.												
ADN 02-11-0051 PCN's 02-9001 & 12-4205 transferred from Division of Personnel to Enterprise Technology Svcs												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transferring PCN 12-4205 Analyst Programmer III and PCN 02-9001 Analyst Programmer IV from Personnel to Enterprise Technology Services for operational efficiencies.												
ADN 02-11-0052 PCN 02-5174 Analyst Programmer IV Transferred from Lease Administration to Enterprise Technology Svcs												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferring PCN 02-5174 Analyst Programmer IV from Division of General Services to Enterprise Technology Services for operational efficiencies.												
ADN 02-10-0085 New PCN 02-N11004 LTNP Database Specialist III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This new LTNP PCN 02-N11004 (Database Specialist III) position is to prepare for staff transition due to retirement of the Database Administration core service manager. The vacated PCN for the Database Administration core service manager as a part of the Enterprise Technology Services reorganization, that is to occur in FY2011, will be used to fill a newly defined management role. Approved 6/25/10.												
ADN 02-10-0105 New PCN's 02-N11006 and 02-N11007 both LTNP Data Processing Manager I positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

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
This request adds two Long term non-perms (PCN's 02-N11006 and 02-N11007), both Data Processing Mgr I positions to support the deferred maintenance projects. ADN 02-10-0105 approved 7/16/10.												
ADN 02-11-0029 Reclass PCN 02-6401 from Analyst Programmer IV to Systems Programmer I/II/III	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass position for operational efficiencies, approved by OMB 9/3/10.												
ADN 02-10-0025 Transfer PCN 02-6408 from Juneau to Anchorage	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position was transferred from Juneau to Anchorage for operational efficiencies. ADN 02-10-0025 approved 7/8/09.												
Subtotal		39,563.9	11,862.3	313.9	24,263.5	1,169.3	1,954.9	0.0	0.0	104	0	5
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization from the Contractual line to the Personal Services Line to Adhere to Vacancy Guidelines												
LIT		0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-35.9												
FY 2012 Personal Services increases												
SalAdj		554.0	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.5										
1081 Info Svc		498.5										
This change record includes the following personal services increases: : \$554.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$153.3												
Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$3.7												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$38.3												

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
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$155.1												
Confidential Employees Association (KK) FY 12 COLA increases : \$3.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$3.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$44.2												
Non-Covered Employees FY 12 COLA increases : \$6.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$112.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$27.1												
Confidential Employees Association Geographic Differential for KK : \$1.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		498.5										
1081 Info Svc		-498.5										
A fund source change from the Information Services Fund to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		40,082.0	12,625.4	313.9	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		40,082.0	12,625.4	313.9	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5

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

Department of Administration

Component: State of Alaska Telecommunications System (2958)
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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund		5,558.3										
Subtotal		5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.2												
FY 2012 Personal Services increases	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.2										
This change record includes the following personal services increases: : \$102.2 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$11.2 Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$26.5 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.1 Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.9 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$37.1 Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.8 Alaska State Employees Association - ASEA Geographic Differential for GGU												

Department of Administration

Component: State of Alaska Telecommunications System (2958)
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
: \$1.4												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$0.2												
	Subtotal	5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Department of Administration

Component: Alaska Land Mobile Radio (2960)
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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,150.0										
1005 GF/Prgm		150.0										
Subtotal		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Fund Source Change for Unrealized Receipts from Communities												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1005 GF/Prgm		-150.0										
A fund source change from general fund program receipts back to general funds is necessary in the component due to unrealizable receipts from outside entities.												
Subtotal		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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										
ADN 02-11-0019 AR3532 Info Svcs Correct Exp Auth Line Item to Enable Division to Expend & Receive Funds												
	LIT	0.0	0.0	0.0	55.0	0.0	0.0	0.0	-55.0	0	0	0
To Move Exp Auth From Line 78000 to Line 73000 to Enable Division to Expend & Receive Funds												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
1004 Gen Fund		3,119.9										
Subtotal		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,171.0	0.0	0.0	902.1	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		223.7										
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	36,942.2	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts		36,942.2										
ADN 02-11-0012 Risk Mgt SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.3										
: \$3.3 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		36,945.5	572.5	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0031 LIT Funding from Personal Services to Contractual												
	LIT	0.0	-15.5	0.0	15.5	3.5	-3.5	0.0	0.0	0	0	0
This line item transfer moves \$15.5 authorization from personal services to contractual for increasing insurance and litigation costs. Funding is available in personal services due to step differences between current director and previous director. Transfer from capital outlay to commodities is due to equipment purchases projected to be less than \$5.0.												
Subtotal		36,945.5	557.0	17.4	36,357.6	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines												
	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.4												
FY 2012 Personal Services increases												
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.6										

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
This change record includes the following personal services increases:													
: \$26.6													
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0													
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9													
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9													
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.5													
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.4													
Non-Covered Employees FY 12 COLA increases : \$2.9													
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$4.6													
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.4													
Subtotal		36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0	
*****		Changes From FY2012 Governor To FY2012 Governor Amended						*****					
Totals		36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0	

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,690.9	3,750.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
1002 Fed Rcpts		135.7										
1162 AOGCC Rcpt		5,555.2										
ADN 02-11-0012 AOGCC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		57.0										
: \$57.0												
Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		5,747.9	3,807.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0034 Line item transfer moves authorization to pers services from other line items per anticipated expenses.												
	LIT	0.0	199.9	0.0	-119.9	-40.0	-40.0	0.0	0.0	0	0	0
This line item transfer moves authorization to personal services, from contractual, supply, and equipment lines to reflect anticipated expenditures.												
Funding is available in contractual from consulting services, in supplies, a hearing room upgrade will be delayed, and capital credits on a current vehicle will be used for one of the two trucks anticipated being purchased in equipment for FY11.												
Subtotal		5,747.9	4,007.6	178.7	1,465.9	70.7	25.0	0.0	0.0	28	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increased Workload and Oversight												
	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rcpt		316.0										

The Division of Alaska Oil and Gas Conservation Commission (AOGCC) is requesting two new PCN's and funding for one Petroleum Engineer and one Petroleum Inspector.

AOGCC currently has three permanent Petroleum Engineers and six permanent Petroleum Inspectors performing many and varied tasks. This staffing level has always been Spartan, but good time management has enabled them to perform all of the necessary functions. Workloads for these positions have increased because new operators have come to Alaska, both in Cook Inlet and on the North Slope. Any new operator has a steep learning curve regarding compliance with our regulations and good North Slope oilfield practices.

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

Over the past two years, the Petroleum Inspector work load has increased dramatically due to aging wells and infrastructure, increased number of wells and fields, expansion of responsibilities to include geothermal drilling and production, efforts by industry to squeeze more production from Alaska's maturing oil fields, and a dramatically increased number of incident and whistleblower investigations. On top of all that, recent events in the oil and gas industry have led us to increase the stringency of our oversight. While the AOGCC's oversight is already among the best in the petroleum industry, the Gulf of Mexico disaster has focused world-wide attention on Alaska, prompting the AOGCC to redouble its efforts and to reexamine every aspect of our current regulations.

The Petroleum Engineers have many important responsibilities. They review all requests for approval to perform sundry well-work on existing wells, work with field inspectors to conduct top to bottom inspections of all re-commissioned rigs in the State and monitor ongoing drilling and well-work to ensure compliance with regulations, conduct investigations into accidents and incidents of non-compliance, manage Federal Underground Injection Control Program (UIC) of the U.S. Environmental Protection Agency (EPA) for all Class II wells in the State and ensure that all Class I wells relating to oil and gas operations comply with regulations and evaluate requests to deviate from our regulation on any drilling, wellwork, metering, or safety system operation as well as many other duties.

If funding is not approved, the AOGCC will be unable to provide adequate regulatory oversight. It will be likely that the AOGCC will have to pay contractors to conduct investigations, inspections and oversight that would be more effectively, efficiently and economically performed by staff. It would probably take longer to approve permits, increasing costs to industry and delaying revenues to the State of Alaska that is a result of such work. Finally, although this would certainly not be our intent, it would be increasingly likely that mistakes could be made, which would result in the loss of production, damage to facilities or the environment, and possibly even risk to human safety.

Move Authorization to Personal Services from Various Other Lines to Adhere to Vacancy Guidelines

LIT	0.0	256.9	0.0	-241.9	-10.0	-5.0	0.0	0.0	0	0	0
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This line item transfer moves authorization to personal services, from the contractual, supply, and equipment lines to reflect anticipated expenditures.

Funding is available in contractual from consulting services costs that will not be incurred, in supplies, a hearing room upgrade will be delayed, and capital credits on a current vehicle will be used for one of the two trucks anticipated being purchased in the equipment line for FY2012.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt	-1.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.7

FY 2012 Personal Services increases

SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1										
1162 AOGCC Rcpt	91.7										

This change record includes the following personal services increases:
: \$92.8

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
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$11.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$39.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$6.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.8												
Non-Covered Employees FY 12 COLA increases : \$31.7												
Subtotal		6,155.0	4,671.6	178.7	1,224.0	60.7	20.0	0.0	0.0	30	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Increase Space and Lease Costs												
	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		135.6										

The Alaska Oil and Gas Conservation Commission (AOGCC) does not have sufficient space and has inadequate security which impacts nearly every aspect of AOGCC's business. The existing space is inadequate for current staff and the AOGCC is planning to add one full-time petroleum engineer and one full-time petroleum inspector to enhance AOGCC's ability to meet their statutory responsibility in regard to oil and gas development in Alaska.

AOGCC's hearing room and public library are not adequately sized to accommodate the needs of the public and three critical information and material storage areas, the confidential geologic materials storage room, and the confidential material storage room are full. There is no other space in which to expand any of these storage areas as the AOGCC continues to take in information and materials as the oil and gas industry and number of wells in the state continue to grow.

The lack of adequate office security is also an issue. The current office configuration does not provide the confidentiality of data during daily routine work. Currently, the public hearing room, the library, and the conference room are integrated into the office space. Isolating these spaces to protect confidentiality is necessary and will require remodeling.

The AOGCC, under terms of its current lease, has been offered first right to 5,000 additional square feet of space in their current building. This additional space can be used to solve the current space issues and allow for the anticipated future needs for the life of the lease. The new space and configuration will also allow for a more secure area for the AOGCC's professional staff and the confidential data they routinely handle, as the public areas would be separated from their work area.

Without the additional lease space AOGCC will have to look for off-site storage for the excess of well files, mud logs and rock samples that it currently has. This is not a suitable option as the files need to be easily accessible, not only to staff, but to the public. Having these files stored off-site would severely impact the

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
<p>AOGCC staff's ability to accomplish their duties in a timely manner. Also, it would present an obstacle to interested industry investors who are researching oil and gas exploration and development opportunities in the State.</p> <p>This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.</p>												
Construction Costs for New Space												
	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		200.0										
<p>The Alaska Oil and Gas Conservation Commission (AOGCC) is requesting one time funding to remodel new lease space in Anchorage. This funding will cover costs including but not limited to construction of walls, wiring, carpet, paint and all other costs associated with remodeling the new space to accommodate staff of AOGCC.</p> <p>This will address AOGCC's need for security as well as provide the much needed office space, provide for a public hearing room, library space, a conference room and will provide for a confidential geologic materials storage room, and the confidential file storage.</p> <p>This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.</p>												
Totals		6,490.6	4,671.6	178.7	1,559.6	60.7	20.0	0.0	0.0	30	0	1

Department of Administration

Component: Therapeutic Courts Support Services (2917)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization to Correct Negative Line Item												
LIT		0.0	0.0	0.0	65.0	0.0	0.0	-65.0	0.0	0	0	0
This line item transfer is technical only and moves authorization from the grants line to the contractual line.												
Funding for this component has transferred to the Alaska Court System.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	22,468.7	12,670.1	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
1002 Fed Rcpts		54.8										
1004 Gen Fund		19,497.8										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		531.1										
1037 GF/MH		1,744.8										
1092 MHTAAR		12.5										
1108 Stat Desig		497.0										
ADN 02-11-0012 OPA SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7										
1007 I/A Rcpts		4.0										
1037 GF/MH		17.8										
: \$142.5 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		22,611.2	12,812.6	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0038 LIT moves auth from 71000, 74000 & 75000 to 72000 & 73000 per anticipated expenses												
	LIT	0.0	-87.6	81.6	50.4	-36.9	-7.5	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services, commodities and equipment lines to travel and contractual lines to reflect anticipated expenditures and to adhere to vacancy guidelines.												
ADN 02-11-0022 Transfer PCN 02-1727 From Anchorage to Bethel & PCN 02-1680 From Bethel to Palmer												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partially exempt Attorney V PCN 02-1680 moved from Bethel to Palmer and Attorney III PCN 02-1727 moved from Anchorage to Bethel and for operational efficiencies, approved by OMB 8/26/10.												
ADN 02-11-0063 Transfer PCN 02-1710 from Fairbanks to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Approval was provided in November 2008 for this position to be transferred from Fairbanks to Anchorage due to operational needs. This change record is a clean up of a prior year approved transaction.												
Subtotal		22,611.2	12,725.0	304.3	9,300.8	259.7	21.4	0.0	0.0	119	1	3

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 FY2011 Management Plan To FY2012 Governor *****												
Add Federal Receipts for CASA grant												
	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.2										
<p>The Alaska Court Appointed Special Advocate (CASA) Program started in 1987 as a program of OPA using citizen volunteers to supplement the work of the paid advocates and provide caseload relief. In 1988, state legislation passed, recognizing CASA volunteers and giving OPA the statutory mandate to develop CASA programs in Alaska. Alaska CASA has since expanded to the major population centers in Alaska, namely Anchorage, the Matanuska Valley, Juneau, and Fairbanks.</p> <p>OPA is currently the recipient of two grant awards. The first is a yearly state organization grant in the amount of \$55,000.00 to support programs statewide to promote and grow CASA in the State of Alaska and develop methodologies to expand CASA into rural Alaska. Expanding the CASA program into Bethel is a priority for OPA so that advocacy services can be improved to the benefit of abused and neglected children. Currently, OPA has three Bethel based contract GALs providing child advocacy services in the Yukon-Kuskokwim (YK) Delta region. Each GAL currently has a caseload of approximately 100 children. Nearly 40% of the population is under the age of 18 with 80% of the children in the region's child protection system being Alaska native. Due to high caseloads, vast service area, and high transportation costs, face-to-face contacts between child and GAL occur infrequently.</p> <p>The second award is for the CASA YK Delta area in the amount of \$40,000.00. The Alaska Court System is very supportive of the expansion of the CASA program into the YK Delta area because of the benefit that the CASA program can bring in providing more in-depth information into the court room about the children, their families, and the cases. To be successful, the CASA program must have a person living and working in the Bethel community. This grant award will enable the YK Delta CASA to have an Outreach Coordinator in the community to conduct recruitment, community outreach, and volunteer support to Bethel and the surrounding villages. The division will be able to demonstrate the benefits of having a CASA program by generating community support, establishing the backing of the court system and recruiting for a base of volunteers. Additionally, with this program we anticipate improving the quality of advocacy and achieve permanency for children in need by improving the advocate to child ratio, increased child contacts, more information being provided to the court, increased culturally competent advocacy, and providing exhaustive relative searches for temporary or permanent placement of children.</p> <p>Supplemental funding has been requested in the past. Approving this request will allow OPA to have the authority to expend and receive the full amount of federal funds allocated for the CASA program.</p>												
Fully realize Public Guardian Fees												
	IncM	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		110.0										
<p>The Office of Public Advocacy (OPA) charges their clients monthly fees based on the service provided. Currently, OPA is collecting more in fees than is authorized. This request will allow for OPA to receive and expend fees collected from client services.</p>												
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys												
	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.

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

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
1007 I/A Rcpts		-0.1										
1037 GF/MH		-0.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8

FY 2012 Personal Services increases

SalAdj		463.2	463.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		391.9										
1007 I/A Rcpts		12.8										
1037 GF/MH		56.4										

This change record includes the following personal services increases:
: \$463.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$109.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$115.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$73.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$6.0

Non-Covered Employees FY 12 COLA increases
: \$148.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

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
: \$3.1												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1007 I/A Rcpts		-12.8										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. This fund source change is uncollectible. This component only has one reimbursable services agreement and is unable to collect the full authorization due to budget shortages.												
Reverse FY2011 MH Trust Recommendation												
	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-12.5 Deliver training for defense attorneys												
Subtotal		23,221.3	13,182.4	304.3	9,453.5	259.7	21.4	0.0	0.0	119	1	3
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		23,221.3	13,182.4	304.3	9,453.5	259.7	21.4	0.0	0.0	119	1	3

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	22,573.5	19,197.8	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
1004 Gen Fund		21,578.2										
1005 GF/Prgm		283.5										
1007 I/A Rcpts		407.7										
1037 GF/MH		165.3										
1092 MHTAAR		138.8										
ADN 02-11-0012 PD SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		234.3										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		6.7										
1037 GF/MH		1.4										
: \$244.4 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		22,817.9	19,442.2	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0044 LIT to move Auth from Personal Services to Contractual per projected expenditures.												
	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer will move authorization from 71000 to 73000 to align FY11 authorization with revised FY10 authorization per line item transfer ADN 02-10-0107 and per projected FY11 expenditures.												
ADN 02-11-0010 New PCN 02-IN1101 LTNP Graduate Intern												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The department is in the process of reviewing legal intern programs to develop a state-side program to address the employment status of legal interns. Due to tax purposes and on an interim basis this long term non perm PCN was created to replace the previously hired independent contractors, law student interns or recent graduate interns. ADN 02-11-0010 approved 7/26/10.												
ADN 02-10-0008 Transfer PCN 02-1349 From Barrow to Fairbanks												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of position from Barrow to Fairbanks for operational efficiencies, approved 7/6/09.												
ADN 02-10-0055 Transfer PCN 02-1120 From Anchorage to Fairbanks												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Paralegal I position transferred from Anchorage to Fairbanks for operational efficiencies approved 2/11/10.												

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
ADN 02-10-0056 Transfer PCN 02-1117 From Kotzebue to Nome												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Attorney V position transferred from Kotzebue to Nome for operational efficiencies, approved by OMB 2/11/10.												
ADN 02-10-0057 Transfer PCN 02-1253 From Nome to Kotzebue												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Attorney position transferred from Nome to Kotzebue for operational efficiencies, approved by OMB 2/11/10.												
ADN 02-11-0069 Reclass PCN's 02-1240 from Investigator II to a Attorney (flex) & 02-1120 from Paralegal to Law Off Asst												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass PCN 02-1240 from an Investigator II to a flex Attorney and reclass PCN 02-1120 from a Paralegal I to a Law Office Assistant for operational efficiencies. Approved by OMB 10/12/2010.												
ADN 02-11-0069 Change Duty Station of PCN 02-1240 from Anchorage to Fairbanks												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move PCN # 02-1240 from Anchorage to Fairbanks for operational efficiencies. Approved by OMB 10/12/2010.												
Subtotal		22,817.9	19,162.2	412.2	3,000.1	243.4	0.0	0.0	0.0	168	5	14

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel												
IncOTI		138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.8										

The MH Trust: Dis Justice - Public Defender Social Services position in Bethel 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 as well as on 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.

FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

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		NP
										PFT	PPT	

change record identifies the over and under stated amounts associated with these calculations.: \$-13.7

FY 2012 Personal Services increases

	SalAdj	715.2	715.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		691.7										
1005 GF/Prgm		12.4										
1007 I/A Rcpts		6.4										
1037 GF/MH		4.7										

This change record includes the following personal services increases:
: \$715.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$112.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$188.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$80.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$13.8

Non-Covered Employees FY 12 COLA increases
: \$253.2

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$48.0

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-0.6

Reverse FY2011 MH Trust Recommendation

	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.8										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-138.8 Public Defender Agency-Social Services Specialist position in Bethel

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
	Subtotal	23,519.4	19,863.7	412.2	3,000.1	243.4	0.0	0.0	0.0	168	5	14
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	23,519.4	19,863.7	412.2	3,000.1	243.4	0.0	0.0	0.0	168	5	14

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
1002 Fed Rcpts		660.1										
1004 Gen Fund		5.6										
1171 PFD Crim		1,883.5										
ADN 02-11-0012 VCCB SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
: \$1.7 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		2,550.9	264.2	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0045 LIT to move auth to reflect anticipated expenditures												
	LIT	0.0	0.0	-3.3	20.2	3.2	0.0	-20.1	0.0	0	0	0
Up to 5% of federal grant funding awarded under 42 U.S.C. 10602(a)(3) may be used for training and administrative costs for the State crime victim compensation program receiving the grant. This line item transfer moves authorization from the grant line to the contractual and commodities and from travel to contractual to reflect anticipated FY11 expenditures.												
Subtotal		2,550.9	264.2	17.2	96.7	9.1	0.0	2,163.7	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Decrement Permanent Fund Dividend Felon Funds												
	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim		-248.1										
This decrement is necessary due a reduction in the amount of Permanent Fund Dividend Felons Funds that are available for allocation. The Violent Crimes Compensation Board anticipates having sufficient funding in their FY2012 operating budget to cover expenditures and grant awards.												
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines												
	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
FY 2012 Personal Services increases												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
1171 PFD Crim		13.2										
This change record includes the following personal services increases: : \$13.2 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.9 Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9 Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.8 Non-Covered Employees FY 12 COLA increases : \$1.8 Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.8												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1171 PFD Crim		-13.2										
PFD Criminal Funds have been already fully allocated. There are no additional funds available for the increased personal services funding in this component.												
Subtotal		2,316.0	280.4	17.2	93.7	9.1	0.0	1,915.6	0.0	3	0	0
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		2,316.0	280.4	17.2	93.7	9.1	0.0	1,915.6	0.0	3	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund		1,253.0										
1005 GF/Prgm		44.8										
ADN 02-11-0013 APOC AR3570 CAMPAIGN EXP Sec 01 CH 36 SLA 10 P 1 L 1 (SB 284) (HB 300)												
	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund		131.2										
An act relating to state election campaigns, the duties of the AK Public Offices Commission, the reporting and disclosure of exp, filing of reports, and ID of certain communications in state election campaigns, prohibiting exp and contributions by foreign nationals in state elections; and providing for an effective date.												
ADN 02-11-0018 APOC AR3570 SEC 01 CH 73 SLA 10 P 1 L 1 (HB 36): INITIATIVES: CONTRIBUTIONS/ PROCEDURES												
	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund		60.2										
Funding relating to increased costs associated with ballot initiative proposal re changes (increased reporting requirements) including preparing manuals, performing training, and tracking and auditing reports.												
ADN 02-11-0012 APOC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
: \$16.9 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		1,506.1	1,122.2	21.6	346.1	9.7	6.5	0.0	0.0	13	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0046 LIT to Adhere to Vacancy Guidelines & Record Auth By Line Item Per Projected Expenditures												
	LIT	0.0	31.0	31.0	-72.3	10.3	0.0	0.0	0.0	0	0	0
A line Item Transfer is necessary to adhere to vacancy guidelines & to record authorization by line item to reflect projected expenditure budget.												
Subtotal		1,506.1	1,153.2	52.6	273.8	20.0	6.5	0.0	0.0	13	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Authorization for Operational Efficiencies												
	LIT	0.0	60.0	-20.0	-50.0	0.0	10.0	0.0	0.0	0	0	0
A line item transfer is necessary within this component to maintain operational efficiencies. This line item transfer moves authorization from contractual and												

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
travel to personal services and to the equipment line to reflect anticipated expenditures and to stay within vacancy factor guidelines. Funding is available in the travel line due to the meeting with the board by teleconference when able and from the contractual line from consulting services costs that will not be incurred. Funding is necessary in the equipment line for necessary upgrade of office equipment.												
FY 2012 Personal Services increases												
	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8										
This change record includes the following personal services increases: : \$44.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$24.7												
Non-Covered Employees FY 12 COLA increases : \$20.1												
State Election Campaigns SB 284 year 2												
	OTI	-52.5	0.0	0.0	-50.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund		-52.5										
Ballot Initiative Applications HB 36 year 2												
	OTI	-27.5	0.0	0.0	-25.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund		-27.5										
Subtotal		1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	15,456.0	10,252.3	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
1002 Fed Rcpts		500.0										
1005 GF/Prgm		14,909.3										
1007 I/A Rcpts		46.7										
ADN 02-11-0012 DMV SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.6										
: \$2.6 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		15,458.6	10,254.9	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0026 New PCN's 02-N09021 & 02-N09022 LTNP Motor Vehicle Customer Services Representative I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
In response to a recommendation in its 2008 Commercial Driver License audit, the Alaska DMV requested and received grant funding for two full-time temporary staff for a period of two years to keep out-of-state citation and in-state judgments updated in the Alaska License and Vehicle Information Network (ALVIN). With these positions, DMV has been able to improve the accuracy and completeness of driver and conviction information while an electronic solution is developed and implemented.												
Funding approved in capital AR 07691 (ADN/RPL # 02-9-0111)												
ADN 02-11-0047 LIT to move Auth per projected expenditures												
	LIT	0.0	0.0	0.0	-355.6	272.6	83.0	0.0	0.0	0	0	0
A line item transfer is needed to more accurately reflect projected expenditures as a result of the transition from pouched driver licenses (contractual) to digital driver licenses (commodities).												
Subtotal		15,458.6	10,254.9	18.8	4,385.8	706.1	93.0	0.0	0.0	150	5	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase for Division of Motor Vehicle Federal Grant												
	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

The Division of Motor Vehicles (DMV) is requesting the authority to receive and expend federal funds made available by:

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
<ul style="list-style-type: none"> The Federal Motor Carrier Safety Administration (FMCSA) to improve DMV's Commercial Driver's License (CDL) Improvement Program. These improvements will address the issues of compliance from the April 2008 the FMCSA audit, and recommendations from the American Association of Vehicle Administrators, CDL Best Practices manual, and changes outlined in the Federal Register Vol. 71, No. 84. <p>These funds will be used for additional training and auditing, assisting in locating CDL road test routes in rural areas, and new technology to assure compliance with the Code of Federal Regulations (CFR) and to assist in expanding the Traffic and Criminal Software (TraCS) program.</p> <ul style="list-style-type: none"> The FMCSA Commercial Driver's License Information System Modernization (CDLIS) grant program to improve data quality for Master Pointer and Change State of record, and expand the size of the name field in DMV's current Adaptable Data Base System (ADABAS) to a Structured Query Language (SQL) Server. <p>FMCSA periodically mandates changes to the CDLIS program that affect DMV's database. Most recently, states have been directed to expand the size of the name field where DMV stores and accepts data. Contract programming is needed for creating reports and correcting data that is sent to a national CDLIS Central Site. The grant funding will allow DMV to synchronize its driver histories with the CDLIS Central Site to ensure complete and accurate records are kept of all violations, withdrawals and accidents. For Alaska's DMV, this seemingly small change is a major undertaking due to the structure of the mainframe database.</p>												
ADN 02-11-0077 Change Duty Station of PCN's 02-9511, 12-5213, 12-5239, 12-5349 & 12-5385 from Anchorage to Eagle River												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>There are three Division of Motor Vehicle offices in the Anchorage bowl, two offices located in the Anchorage proper and one in Eagle River. Employees were being rotated every four months between the offices. It was determined that each PCN needed to be assigned to a specific location. This resulted in location changes for four Motor Vehicle Customer Service Representative I's (PCN's 02-9511, 12-5213, 12-5239 & 12-5349) and one Motor Vehicle Office Manager I (PCN 12-5385).</p>												
Move Contractual Authorization to Personal Services to Meet Vacancy Guidelines												
LIT		0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.</p>												
Reclass PCN 12-5208 from a Supply Technician II to a Training Specialist II.												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Motor Vehicles (DMV) requests permission to reclassify PCN 12-5208 from a Supply Technician I to a Training Specialist II. Currently, training is conducted by individual managers, which results in a lack of uniformity in how transactions are processed or information is provided to DMV customers. A training position would provide consistency among the 100+ offices statewide that process transactions for the DMV. This position would be responsible for providing training in person or via GoToMeeting, creating online training modules, updating DMV's Standard Operating Procedures (SOPs), and acting as DMV's webmaster.</p> <p>DMV implemented numerous efficiencies in the warehouse and supply section, which freed up the Supply Technician I position for reclassification. The increase in funding for this position will be absorbed by reclassifying an Office Manager II position (17L) to an Office Manager I position (15A).</p>												
Reclass PCN 12-5305 from a Customer Service Representative I to a Customer Service Representative III												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Motor Vehicles (DMV) requests permission to reclassify PCN 12-5305 from a Motor Vehicle Customer Service Representative I (MVCSR) to an MVCSR III.</p>												

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

DMV is in the process of reorganizing its management structure to improve customer service and make better use of staff time. The Mailout section and Dealer/Fleet section are currently overseen by two Office Manager I positions. A certain portion of the office manager duties would be more suitably handled by lead positions (MVCSR III). A more appropriate structure for the Mailout and Dealer/Fleet sections would be to have one Office Manager I in charge of two MVCSR IIIs. All upper-level duties would be assigned to one of the existing office managers, with the lower-level duties assigned to the MVCSR IIIs.

DMV is in the process of reclassifying an MVCSR II position to an MVCSR III to work as the lead for one of the sections, and would like to reclassify PCN 12-5305 to an MVCSR III to serve as lead in the other section.

The other office manager will be transferred to DMV's Contract Services unit, which oversees 85+ commission agents and private business partners. This will allow DMV to expand the business partner program, which will relieve traffic in DMV offices and provide more options for DMV customers.

The increase in funding for this position will be partially absorbed by reclassifying the next MCVSR II vacancy to an MVCSR I. The rest of the funding will be absorbed by DMV's operating budget.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		86.2										
1007 I/A Rcpts		0.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$86.7

FY 2012 Personal Services increases

	SalAdj	477.5	477.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		475.6										
1007 I/A Rcpts		1.9										

This change record includes the following personal services increases:
 : \$477.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$241.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$42.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$130.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases
 : \$1.4

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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$37.4													
Non-Covered Employees FY 12 COLA increases : \$2.7													
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$17.6													
Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.0													
Subtotal		17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2	
***** Changes From FY2012 Governor To FY2012 Governor Amended *****													
Totals		17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2	

Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: ETS Facilities Maintenance (2352)
RDU: ETS 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0