

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		438.8										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,367.0										
Subtotal		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Accommodate Executive Order 116												
	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Authorization realignment is due to Executive Order 116. Five Hearing and Appeals Officers were transferred from the Department of Health and Social Service to the Department of Administration. This resulted in an increase in expenditure cost for leasing, and statewide chargeback services.												
Delete Hearing Examiners due to Job Class Reclassification Study												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Hearing and Appeal Officer job class went through a job classification study which resulted in reclassifications to the Administrative Law Judge series. This action is in accordance with Executive Order 116.												
Hearing Examiner II (03-0193), range 26, Anchorage Hearing Examiner I (06-7009), range 24, Anchorage Hearing Examiner I (06-8215), range 24, Anchorage Hearing Examiner I (06-8344), range 24, Anchorage												
Add Four Administrative Law Judges per Executive Order 116												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Created four new exempt positions based on the Executive Order 116.												
Administrative Law Judge (02-1056), range 25, Anchorage Administrative Law Judge (02-1057), range 24, Anchorage Administrative Law Judge (02-1058), range 24, Anchorage Administrative Law Judge (02-1059), range 24, Anchorage												
Subtotal		2,855.8	2,256.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		6.9										
FY2014 Salary and Health Insurance increase : \$8.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$8.4												
Subtotal		2,864.2	2,265.1	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		2.3										
FY2014 Year One - 1% COLA increase: \$2.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.6												
Totals		2,867.0	2,267.9	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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 FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		374.9										
1007 I/A Rcpts		632.3										
Subtotal		1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Personnel to Cover Increased Costs Due to Inflation and Core Services												
	Trin	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										
Transfer is needed to cover increased operating costs.												
Subtotal		1,047.2	917.3	29.6	94.1	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		2.3										
FY2014 Salary and Health Insurance increase : \$4.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization will be needed in the personal services line to cover the increased cost.												
Subtotal		1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		121.1										
1007 I/A Rcpts		2,445.3										
Subtotal		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from Division of Personnel												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services functions are transferred from the Division of Personnel to the Division of Administrative Services.												
Human Resource Specialist I, 02-2007, Juneau Human Resource Specialist III, 02-2101, Juneau												
Add Accountant V (02-1159) for Rate and Structure Reviews												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Accountant V for review of rates and structures.												
Accountant V (02-1159), range 22, Juneau.												
Transfer from Personnel to Cover Increased Costs Due to Decentralization, Inflation and Core Services												
	Trin	300.0	265.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Transfer is needed to cover increased costs due to the transfer in of staff, inflation and core services.												
Subtotal		2,866.4	2,119.5	10.0	720.7	16.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
FY2014 Salary and Health Insurance increase : \$0.6 FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.3	-3.3	-30.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Due to zero turnover in positions, additional authorization will be needed in the personal services line to cover the increased cost.												
Department of Administration Core Services Rates												
	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.4										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Subtotal		3,592.4	2,153.4	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		10.4										
FY2014 Year One - 1% COLA increase: \$9.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.8												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		8.8										
FY2014 Year One - 1% COLA increase: \$5.6												
FY2014 SU Health Insurance - \$59.00/mo: \$3.4												
FY2014 Alaska Public Employees Confidential Unit Salary and Benefits												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		3.0										
FY2014 Year One - 1% COLA increase: \$1.8												
FY2014 Health Insurance Increase - \$59/mo: \$1.4												
Totals		3,615.8	2,176.8	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund		61.9										
1007 I/A Rcpts		1,310.8										
Subtotal		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		5.9										
FY2014 Year One - 1% COLA increase: \$5.3												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.9												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		4.4										
FY2014 Year One - 1% COLA increase: \$2.5												
FY2014 SU Health Insurance - \$59.00/mo: \$2.1												
Totals		1,383.5	1,091.2	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
1004 Gen Fund		6,243.9										
1005 GF/Prgm		463.1										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		2,353.8										
Subtotal		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Non-Permanent Positions for Integrated Resource Information System (IRIS) Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Below are three of 12 positions that have been classified and filled to date. Positions will be classified and filled as needed for the Integrated Resource Information System (IRIS) project.												
Business Analyst II, 02-N12023, range 21, Juneau												
Business Analyst II, 02-N13005, range 21, Juneau												
Business Analyst II, 02-N13006, range 21, Juneau												
Add Long Term Non-Permanent Analyst Programmer IV (02-N12016) for State Accounting System Maintenance												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establishment of a new Analyst/Programmer IV to support the Integrated Resource Information System (IRIS) which is replacing Alaska State Accounting System (AKSAS). Currently these duties are assigned to Analyst/Programmer V, 02-4077, range 22. The incumbent is pending retirement.												
Analyst/Programmer IV, 02-N12016, range 21, Juneau.												
Add College Intern III (02-#059) and College Intern II (02-#060) for Internship Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
The Division of Finance college interns assist in multiple sections within the division, including Director's Office, Systems Administration, Payroll, and State Travel Office. One intern will work year round and the other will work in the summer when there is additional archiving and filing that needs to be done.												
College Intern III (02-X059), range 10, Juneau												
College Intern II, (02-#060), range 9, Juneau												
Delete College Intern I (02-IN0904) and Student Intern II (02-N06006)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
College Intern (02-IN0904) and Student Intern (02-N06006) positions expired on 6/30/2012.												
Subtotal		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	15

Change Record Detail - Multiple Scenarios With Descriptions
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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 FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$1.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.7												
Align Authority to Cover Service Costs												
	LIT	0.0	0.0	0.0	65.0	-65.0	0.0	0.0	0.0	0	0	0
Based on FY2014 spending plan we are anticipating increased cost in our service line. Much of the increases are due to increased costs. FY2012 the division incurred some one-time costs in the commodities line; therefore, funds are available to transfer.												
Subtotal		10,893.5	7,423.5	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
ASEA General Government Unit One-Time Payment												
(Language)	SalAdj	9,328.5	9,328.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,753.6										
1003 G/F Match		435.1										
1004 Gen Fund		3,706.7										
1005 GF/Prgm		487.3										
1007 I/A Rcpts		603.8										
1014 Donat Comm		1.6										
1017 Ben Sys		23.1										
1018 EVOSS		1.0										
1021 Agric Loan		5.2										
1023 FICA Acct		0.1										
1024 Fish/Game		107.3										
1026 Hwy Capitt		16.9										
1027 Int Airprt		97.1										
1029 P/E Retire		39.3										
1031 Sec Injury		2.0										
1032 Fish Fund		2.0										
1033 Surpl Prop		1.5										
1034 Teach Ret		15.9										
1036 Cm Fish Ln		24.6										
1037 GF/MH		273.5										
1040 Surety Fnd		0.3										
1042 Jud Retire		0.2										
1045 Nat Guard		0.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1049 Trng Bldg		2.4										
1050 PFD Fund		65.4										
1052 Oil/Haz Fd		82.9										
1054 Empl Trng		7.4										
1055 IA/OIL HAZ		2.2										
1061 CIP Rcpts		907.9										
1066 Pub School		0.1										
1070 Fish En Ln		2.5										
1074 Bulk Fuel		0.8										
1076 Marine Hwy		122.9										
1081 Info Svc		67.6										
1092 MHTAAR		10.2										
1093 Clean Air		22.6										
1105 PFund Rcpt		24.7										
1108 Stat Desig		105.2										
1109 Test Fish		11.0										
1133 CSSD		3.8										
Reimb												
1141 RCA Rcpts		38.3										
1147 PublicBldg		7.4										
1151 VoTech Ed		17.4										
1153 State Land		37.6										
1154 Shore Fish		2.1										
1155 Timber Rcp		2.1										
1156 Rcpt Svcs		84.4										
1157 Wrkrs Safe		42.1										
1162 AOGCC		5.9										
Rcpt												
1164 RDIF		0.3										
1166 Vessel Com		5.8										
1168 Tob Ed/Ces		9.7										
1169 PCE Endow		0.2										
1170		0.3										
SmBusEDRLF												
1172 Bldg Safe		7.4										
1180 Alcohol Fd		1.6										
1200 VehRntlTax		14.0										
1203 WCBG Fund		1.0										
1205 Ocn Rngr		2.5										
1209 Capstone		1.0										
1212 Fed ARRA		3.2										
1215 UCR Rcpts		2.9										
1220 Crime VCF		2.1										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1223 CharterRLF		0.2										
1224 MariculRLF		0.2										
1225 CQuota RLF		0.4										
1227 MicroRLF		0.1										

AMEND: Under Sec. 11, DEPARTMENT OF ADMINISTRATION. by adding new subsection

(c) The amount necessary, estimated to be \$9,328,500, is appropriated to the Department of Administration, Division of Finance, to pay for employee payments as negotiated in the collective bargaining agreement between the State and the Alaska State Employees Association (representing the General Government Unit)

As a part of the new contract negotiated between the State of Alaska and the Alaska State Employees Association (representing the General Government Unit), employees in pay status on July 1, 2013, will receive a one-time payment of \$755 in the second pay period in August 2013. This estimate is calculated on 9,488 employees being in pay status on that date, which is the budgeted number of General Government Unit employees in FY2014. Funding amounts have been adjusted for vacancy.

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		21.6										
1061 CIP Rcpts		21.7										

FY2014 Year One - 1% COLA increase: \$36.8

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$6.5

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		13.2										
1061 CIP Rcpts		6.9										

FY2014 Year One - 1% COLA increase: \$13.1

FY2014 SU Health Insurance - \$59.00/mo: \$7.0

FY2014 Alaska Public Employees Confidential Unit Salary and Benefits

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		16.3										

FY2014 Year One - 1% COLA increase: \$9.3

FY2014 Health Insurance Increase - \$59/mo: \$7.0

Change Record Detail - Multiple Scenarios With Descriptions
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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
	Totals	20,301.7	16,831.7	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15

Change Record Detail - Multiple Scenarios With Descriptions
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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		31.0										
1007 I/A Rcpts		2,927.1										
Subtotal		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
FY2014 Year One - 1% COLA increase: \$1.8												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.3												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.5										
FY2014 Year One - 1% COLA increase: \$1.0												
FY2014 SU Health Insurance - \$59.00/mo: \$0.6												
Totals		2,961.8	324.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
1004 Gen Fund		2,044.4										
1007 I/A Rcpts		15,727.9										
Subtotal		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions to the Department of Commerce												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and Management Services functions are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Technician I (02-2016), range 12, Juneau Human Resource Specialist II (12-4301), range 18, Juneau												
Transfer Human Resource Positions to the Department of Correction												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Manager (03-1117), range 22, Anchorage Human Resource Specialist I (07-1605), range 16, Juneau Human Resource Technician I (10-0230), range 12, Anchorage Human Resource Specialist I (10-0233), range 16, Anchorage Human Resource Specialist II (11-0288), range 12, Palmer Human Resource Specialist I (18-7431), range 16, Juneau Human Resource Technician II (20-1013), range 14, Juneau Human Resource Technician I (25-0134), range 12, Juneau Human Resource Specialist I (25-3108), range 16, Anchorage												
Transfer Human Resource Positions to the Department of Education												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following position is transferred: Human Resource Specialist II (02-1008), range 18, Juneau												
Transfer Human Resource Positions to the Department of Fish & Game												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following positions are transferred: Human Resource Technician I (04-1019), range 12, Juneau Human Resource Manager I (18-7462), range 22, Juneau												
Transfer Human Resource Positions to the Department of Environmental Conservation												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Technician I (12-4409), range 12, Juneau Human Resource Specialist II (02-9011), range 18, Juneau												
Transfer Human Resource Positions to the Department of Health and Social Services												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Technician II (02-1009), range 14, Juneau Human Resource Manager I (02-2120), range 22, Juneau Human Resource Specialist II (02-9005), range 18, Juneau Human Resource Specialist II (06-0018), range 18, Anchorage Human Resource Specialist II (06-6158), range 18, Juneau Human Resource Technician I (08-1118), range 14, Juneau Human Resource Specialist I (09-0010), range 16, Anchorage Human Resource Specialist I (20-1025), range 16, Anchorage Human Resource Specialist I (20-1026), range 16, Juneau												
Transfer Human Resource Positions to the Department of Labor												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Specialist III (02-8073), range 20, Juneau Human Resource Technician II (25-0047), range 14, Juneau												
Transfer Human Resource Positions to the Department of Military and Veteran Affairs												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following position is transferred: Human Resource Specialist II (06-0008), range 18, Anchorage												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Human Resource Positions to the Department of Natural Resources												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Specialist II (06-0107), range 18, Anchorage Human Resource Specialist I (10-0404), range 16, Anchorage												
Transfer Human Resource Positions to the Department of Public Safety												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resource Specialist II (06-0064), range 18, Anchorage Human Resource Technician II (25-0049), range 14, Juneau												
Transfer Human Resource Positions to the Department of Revenue												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred: Human Resource Specialist II (02-2302), range 18, Juneau Human Resource Technician I (05-1731), range 14, Juneau												
Transfer Human Resource Positions to the Department of Transportation												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are transferred: Human Resources Manager I (02-2033), range 22, Juneau Human Resources Specialist I (05-7010), range 16, Juneau Human Resources Specialist I (03-0018), range 16, Juneau Human Resources Technician I (06-0522), range 12, Juneau Human Resources Technician II (11-0230), range 14, Juneau Human Resources Specialist II (25-0264), range 18, Anchorage Human Resources Specialist I (25-1243), range 16, Anchorage Human Resources Specialist II (25-2255), range 18, Juneau												
Transfer Human Resource Positions to the Department of Law												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following position is transferred:												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Human Resource Specialist II (06-6158), range 18, Juneau												
Transfer Human Resource Positions to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Recruitment and Management Services are transferred to the Division of Administrative Services from the Division of Personnel.												
The following positions are transferred: Human Resource Specialist I (02-2007), range 16, Juneau Human Resource Specialist III (02-2101), range 18, Juneau												
Transfer Project Coordinator (02-2144) from Department of Labor per Administrative Order 262												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Americans with Disabilities Act Coordinator from Department of Labor and Workforce Development to the Division of Personnel per Administrative order 262.												
The following position is transferred: Project Coordinator (05-2144), range 18, Juneau												
Transfer Publications Specialist III (12-4205) from Enterprise Technology Services and Reclass to Analyst/Programmer III												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Analyst/Programmer III (12-4205) was transferred from the Division of Enterprise Technology Services (ETS) and reclassified to a Publication Specialist III. The position was initially on loan to ETS and now that the Division of Personnel has full-time need for this position it was transferred back.												
Delete College Intern I (02-IN0905) and Human Resource Specialist II (02-N11026)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
College Intern (02-IN0905) and Human Resource Specialist II (02-N11026) are deleted. The positions expired on 6/30/2012.												
Transfer to Commissioner's Office and Administrative Services to Cover Increased Cost of Services												
	Trout	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -340.0												
The Division of Personnel transferred \$340.0 in services, inter-agency receipts to the Office of the Commissioner and the Administrative Services components. The division has excess authorization due to decentralization of human resource staff.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-3,879.3	0.0	3,879.3	0.0	0.0	0.0	0.0	0	0	0
Transfer is necessary due to the decentralization of recruitment services and management services and the transfer out of positions related to those services.												
Subtotal		17,432.3	11,480.1	118.4	5,632.2	201.6	0.0	0.0	0.0	130	2	6

***** Changes From FY2013 Management Plan To FY2014 Governor *****

FY2014 Salary and Health Insurance Increases

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
FY2014 Salary and Health Insurance increase : \$0.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.4												
Add Two On-Call Human Resources Technician II (02-N06023 and 02-N06024) to cover for Staff Vacancies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two on-call positions were initially established 1/3/2006, and have been renewed each fiscal year. These positions are necessary to periodically cover the workload when there are staff vacancies. Both positions will expire on 06/30/2014.												
Human Resources Tech II, 02-N06023, Range 14, Juneau												
Human Resources Tech II, 02-N06024, Range 14, Juneau												

Subtotal		17,432.7	11,480.5	118.4	5,632.2	201.6	0.0	0.0	0.0	130	2	8
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

CEA Training Committee

	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

Article 19 F. CEA Training Committee: This Committee will have an annual budget of \$20,000 to provide training to Bargaining Unit Members, subject to legislative funding. Such training will be recommended by the Committee and is subject to approval by the Commissioner of Administration. Funds are intended to be used to provide training in-state and will not be used for out-of-state travel. The Training Committee shall be comprised of two representatives from each party.

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										

FY2014 Year One - 1% COLA increase: \$0.9

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2

FY2014 Alaska Public Employees Confidential Unit Salary and Benefits

	SalAdj	178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
1007 I/A Rcpts		147.2										

FY2014 Year One - 1% COLA increase: \$92.5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Health Insurance Increase - \$59/mo: \$86.3												
	Totals	17,632.6	11,660.4	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,309.5										
1061 CIP Rcpts		119.8										
Subtotal		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0
Transfer is necessary to adhere to vacancy factor guidelines.												
Subtotal		1,429.3	1,180.5	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2014 Salary and Health Insurance increase : \$1.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.0												
Subtotal		1,430.3	1,181.5	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska Public Employees Confidential Unit Salary and Benefits												
SalAdj		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
FY2014 Year One - 1% COLA increase: \$8.2												
FY2014 Health Insurance Increase - \$59/mo: \$5.7												
Totals		1,444.2	1,195.4	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund		94.1										
1007 I/A Rcpts		1.5										
1017 Ben Sys		4,261.0										
1023 FICA Acct		170.2										
1029 P/E Retire		7,712.3										
1034 Teach Ret		3,155.1										
1042 Jud Retire		95.6										
1045 Nat Guard		194.0										
Subtotal		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Strategic Health Initiative Coordinator (02-8133) for Strategic Health Initiative												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A new Strategic Health Initiative Coordinator, 02-8133, Juneau is added to design and implement a wellness program.												
Subtotal		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	112	1	5
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Customer Self-Service and Internal Automation												
Inc		875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		323.9										
1029 P/E Retire		380.7										
1034 Teach Ret		153.9										
1042 Jud Retire		3.9										
1045 Nat Guard		12.6										

The division's actuary projects a 62% increase in retirees over the next decade. To meet this increasing workload, the Department of Administration is focusing on our customers and directing our efforts to complement the division's recent reorganization and consolidation. The department continues to leverage the capital investment in imaging technology to implement customer self-service and internal automation.

Self-services, automation, and process simplification are the strategies that the division will use to cost-effectively accommodate this rapid workload growth while continuing to deliver good customer service. The division's current business rules and processes are manual and paper based, or imbedded in complex and disparate software platforms using a variety of technological processes. This increment will allow for the consolidation and automation of both external and internal processes as the division migrates to single information technology architecture.

The division will simplify and secure its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery; continuing operation planning; process consolidation and customer self-service

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
that would become available through a common and secure web portal managed through the division's imaging web content management system. This will be accomplished through a business process model emphasizing data security and process automation.												
Without this increment, the automation and self-service initiatives will be impaired. Managing the significant increased growth in retirees over the next decade will require either an increase in workforce or a reduction in services.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.6										
1029 P/E Retire		0.9										
1034 Teach Ret		0.4										
FY2014 Salary and Health Insurance increase : \$1.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
This request will enable the division to adhere to vacancy factor guidelines. Funding is available in the contractual line due to retiree warrant notices being sent through the electronic fund transfer (EFT) process rather than paper warrants sent by mail.												
Add College Intern I (02-IN1301) for Internship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Division of Retirement and Benefits established a College Intern I position that replaces the deleted Student Intern II position, PCN 02-IN0907. The new position will expire on 06/30/2014.												
College Intern I, 02-IN1301, Range 8, Juneau												
Delete Student Intern II (02-IN0907)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Student Intern II position (02-IN0907) expired and is deleted and a new College Intern I position was created.												
Subtotal		16,560.7	10,738.4	149.0	5,373.3	200.0	100.0	0.0	0.0	112	1	5
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund												
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		35.3										
1029 P/E Retire		21.7										
1034 Teach Ret		8.0										

The Patient Protection and Affordable Care Act imposes a progressive fee for self-insured health plans to fund the Patient-Centered Outcome Research Institute

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

(PCORI) trust fund. The amount of the fee is \$1.00 the first year, \$2.00 the second year and indexed in subsequent years. It uses the average number of covered lives (employees and dependents) for both retiree and active health plans as a basis to determine the annual amount. The first fee payment is due July 31, 2013 for the retiree self-insured health plan only, the active self-insured health plan will be added the next year. The PCORI fee is based on data on a calendar year basis and is in effect for a seven year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

This is a new request for F2014. It was not included in the FY2014 Governor's budget because the Internal Revenue Service (IRS) released final regulations on the comparative effectiveness research fee to fund PCORI on December 5, 2012, and published the information on December 7, 2012. The Division of Retirement and Benefits received the necessary clarifying information on December 17, 2012. Guidance recently provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). Therefore, in FY2014 \$65.0 is being requested for the payment of this IRS federal premium fee for the retiree health plan only.

FY2014 December Budget: \$16,560.7
 FY2014 Total Amendments: \$236.6
 FY2014 Total: \$16,797.3

Increased Workload for Management of AlaskaCare Plan

Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	93.3											
1029 P/E Retire	57.3											
1034 Teach Ret	21.0											

The Division of Retirement and Benefits (DRB) has recognized a need for resources to be directed towards quality control, member advocacy and support, to ensure that members are getting the correct determination from the DRB and the DRB vendors every time.

The DRB Survivor Unit has experienced a 45% increase in the number of death/survivor benefits requests during the past five years and based on demographic data this trend will continue. The AlaskaCare Health plans have experienced over a 42% increase in membership during the past 11 years and based on demographic data this trend should continue. The cost of the AlaskaCare plans increased from \$279.3 million in 2001, to \$627.7 million in 2011. Also in 2011, the AlaskaCare health plans generated over 10,000 health claims each business day. Throughout this significant workload growth the number of DRB employees handling health benefits has remained static.

DRB is implementing a more strategic and active approach managing the AlaskaCare plans by implementing wellness initiatives, innovative changes to plan provisions, responding to changing membership health needs, and managing multiple vendors and with increasing membership.

This is a new request for F2014. It was not included in the FY2014 Governor's budget because the rising costs of health care continue to be evaluated within the department and (where the department can) implement strategies to offset those costs as they are developed.

FY2014 December Budget: \$16,560.7
 FY2014 Total Amendments: \$236.6
 FY2014 Total: \$16,797.3

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.6										
1017 Ben Sys		20.9										
1023 FICA Acct		0.1										
1029 P/E Retire		35.5										
1034 Teach Ret		14.4										
1042 Jud Retire		0.1										
1045 Nat Guard		0.6										
FY2014 Year One - 1% COLA increase: \$59.8												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$12.4												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1017 Ben Sys		12.5										
1029 P/E Retire		21.4										
1034 Teach Ret		8.6										
1042 Jud Retire		0.1										
1045 Nat Guard		0.3										
FY2014 Year One - 1% COLA increase: \$25.7												
FY2014 SU Health Insurance - \$59.00/mo: \$17.6												
Totals		16,912.8	11,025.5	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		15,540.9										
Subtotal		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Third Party Administrator Contract Costs												
	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		1,500.0										
Subtotal		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0

Provider costs for the new health contracts include an anticipated increase in the number of covered individuals.

The AlaskaCare contract with the third party administrator (TPA), HealthSmart, Inc. will expire June 30, 2013. A Request for Proposals is in process and follows the recommendation of our health consultant; it will separate the current TPA services into four separate components. This separation will enable the division to engage the "best in the specific area of expertise." Final costs for each contract in each component will not be known until contracts have been awarded.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.3										
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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Purchasing (60)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
		1,394.3										
Subtotal		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	36.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
Transfer is to adhere to vacancy factor. Based on preliminary projection for FY2013, the department anticipates having excess authorization in both the contractual and commodities expenditure lines to cover this request.												
Subtotal		1,394.3	1,294.4	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
Subtotal		1,394.9	1,295.0	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
1004 Gen Fund	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Year One - 1% COLA increase: \$6.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.2												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
1004 Gen Fund	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Year One - 1% COLA increase: \$3.7												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Purchasing (60)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 SU Health Insurance - \$59.00/mo: \$2.1												
	Totals	1,408.1	1,308.2	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Property Management (61)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		127.0										
1005 GF/Prgm		527.7										
1033 Surpl Prop		403.0										
Subtotal		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.9										
1033 Surpl Prop		1.3										
FY2014 Salary and Health Insurance increase : \$4.2												
FY2014 Salary Increase of 1% LTC: \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.1												
Subtotal		1,061.9	586.4	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.1										
1033 Surpl Prop		1.4										
FY2014 Year One - 1% COLA increase: \$1.7												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.3												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Property Management (61)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		1.4										
1033 Surpl Prop		0.2										
FY2014 Year One - 1% COLA increase: \$1.1												
FY2014 SU Health Insurance - \$59.00/mo: \$0.8												
Totals		1,065.8	590.3	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Central Mail (2333)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund		38.6										
1007 I/A Rcpts		3,626.2										
Subtotal		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Mail Service Courier (02-N09007) for On-Call Staff Shortages												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is an on-call Mail Service Courier, 02-N09007, in Juneau that is used to fill-in during staff outages. Funding is available in the Central Mailroom based on the budgeted vacancy rate. No additional funding is requested. Position will be funded with interagency receipts.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to the services line to meet vacancy factor. Authority is available because of use of in-house staff in place of contractors.												
Subtotal		3,664.8	609.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		3,664.8	609.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		4.9										
FY2014 Year One - 1% COLA increase: \$4.1												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.1												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
FY2014 Year One - 1% COLA increase: \$0.7												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Central Mail (2333)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 SU Health Insurance - \$59.00/mo: \$0.7												
	Totals	3,671.4	616.0	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Leases (81)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50,032.7										
Subtotal		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Lease Interagency Authority												
Inc		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Subtotal		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0

The Division of General Services (DGS) has approximately 500 active leases. Early estimates for FY2013 lease costs are projected to total more than the amount authorized. Factors contributing to the cost increases include: consumer price index (CPI) provisions of many lease contracts; expiring leases being replaced at higher cost; and, new lease awards. This increment will enable the leases program to fully collect the increased amounts from customer agencies occupying leased space.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Lease Administration (2304)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund		128.2										
1007 I/A Rcpts		1,261.1										
Subtotal		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Maintain Existing Lease Administration Services												
	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		265.9										
<p>The Division of General Services (DGS) requests an increment of \$265.9 for the lease administration component for FY2014. The increment will partially fund one new full-time Accounting Clerk in Juneau, and phase an annual correction to DGS personal services costs allocable to the lease administration component. In addition, an increase in travel is requested for leasing contracting officers to perform site inspections and ensure lessors are in compliance with lease terms and conditions. The services increase is due to services purchased from the private sector, specifically: third-party legal services to manage ongoing litigation for street-level space in the Linny Pacillo Parking Garage (i.e. LPPG - Wildfin private lease), and retaining the services of a certified industrial hygienist to address employee health concerns in leased office space. Finally, an increase for commodities is necessary to cover projected ongoing costs for supplies and materials.</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
FY2014 Salary and Health Insurance increase : \$0.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.4												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-31.1	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services line to the services line to meet vacancy factor guidelines.												
Subtotal		1,655.6	1,151.6	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Lease Administration (2304)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		6.2										
FY2014 Year One - 1% COLA increase: \$5.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.1												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		4.7										
FY2014 Year One - 1% COLA increase: \$3.2												
FY2014 SU Health Insurance - \$59.00/mo: \$2.2												
Totals		1,667.7	1,163.7	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities (2429)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
1004 Gen Fund		822.8										
1007 I/A Rcpts		1,264.1										
1147 PublicBldg		15,858.4										
Did Not Pass: Purchase & Lease of Nome Office Building (SB 226) (Sec2 Ch15 SLA2012 P50 L2)(HB284)												
	FisNot	-3,770.1	-101.5	0.0	-3,668.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-2,964.0										
1007 I/A Rcpts		-806.1										
The revision reflects a change in calculation on amounts due to AHFC for debt services for the facility and also a line item change from Capital Outlay to Services.												
Purchase & Lease of Nome Office Building (SB 226) (Sec2 Ch15 SLA2012 P50 L2)(HB284)												
	FisNot	3,770.1	101.5	0.0	3,668.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		2,964.0										
1007 I/A Rcpts		806.1										
The revision reflects a change in calculation on amounts due to AHFC for debt services for the facility and also a line item change from Capital Outlay to Services.												
Subtotal		17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to account for an additional maintenance and operation position that transferred in from the Governor's Office in FY2013. Authority is available, because due to using in-house services in place of contractors.												
Transfer Fisheries Policy Advisor (01-079X) from Office of the Governor												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was transferred from the Governor's Office and serves to supplement the existing staff as a fulltime Maintenance Generalist Journey in Juneau.												
The following position is transferred: Fisheries Policy Advisor (01-079X), range 24, Juneau												
Delete Maintenance Generalist Sub-Journey (02-N09023)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Maintenance Generalist Sub-Journey I, 02-N09023, Juneau is deleted from the budget. The position expired on 6/30/2012.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities (2429)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		17,945.3	1,192.6	0.0	16,366.8	385.9	0.0	0.0	0.0	12	3	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		7.3										
1147 PublicBldg		9.6										
FY2014 Salary and Health Insurance increase : \$19.1												
FY2014 Salary Increase of 1% LTC: \$10.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$8.8												
Facilities Operations and Maintenance Costs												
Inc		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
An additional authorization is needed to cover the increasing costs of operating and maintaining the eleven (11) facilities currently included in the Public Building Fund (PBF) group.												
The PBF facilities are: Robert B. Atwood building, Fairbanks Regional Office Building, Juneau State Office Building, Dimond Court House, Linny Pacillo Parking Garage, Palmer State Office Building, Alaska Office Building, Douglas Island Building, Court Plaza, Juneau Public Safety Building, and the Juneau Community Building.												
Subtotal		18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities Administration (2430)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		36.5										
1061 CIP Rcpts		708.4										
1147 PublicBldg		935.4										
Subtotal		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services line to personal services line to meet vacancy factor.												
Add Contracting Officer III (02-#061) and Accounting Clerk (02-#062) for Facilities Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add a Contracting Officer I/II/III (02-#061), range 19, to be located in Anchorage, and an Accounting Clerk (02-#062), range 10, to be located in Juneau. These positions will initially be working with the Nome State Office Building and the Alaska Geologic Materials Center. Over time they will be assigned to other projects.												
The division currently maintains and operates 15 state-owned buildings (11 Public Buildings and 4 non-Public Buildings. As the number of facilities grows, administration costs grow accordingly to maintain and operate each facility.												
The Contracting Officer III position will be filled immediately, and the Accounting Clerk position will not be filled until the 4th quarter of this fiscal year. In FY2013, we will use an unbudgeted RSA to fund these positions.												
Subtotal		1,702.1	1,405.9	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Contracting Officer I/II/III and Accounting Clerk for Administration of Facilities												
Inc		197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		197.7										
Facilities Administration requires additional funding to fully fund a new Contracting Officer I/II/III (02-#061) in Anchorage, and to partially fund a new Accounting Clerk (02-#062) in Juneau. These positions will be assigned responsibilities with the Nome State Office Building and the Alaska Geologic Materials Center.												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
1147 PublicBldg		0.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities Administration (2430)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Salary and Health Insurance increase : \$0.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.4												
Subtotal		1,900.2	1,604.0	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		3.5										
1147 PublicBldg		5.9										
FY2014 Year One - 1% COLA increase: \$7.9												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.9										
1147 PublicBldg		4.5										
FY2014 Year One - 1% COLA increase: 4.5												
FY2014 SU Health Insurance - \$59.00/mo: \$3.1												
Totals		1,917.4	1,621.2	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		667.8										
1007 I/A Rcpts		176.9										
Subtotal		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2014 Salary and Health Insurance increase : \$1.6												
FY2014 Salary Increase of 1% LTC: \$0.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Based on the divisions spending plan for FY2014, there is sufficient authority in the commodities line to cover the projected increase to personal service.												
Subtotal		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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 FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
1004 Gen Fund		2,248.1										
Subtotal		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		5,731.6										
Subtotal		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.5										
FY2014 Salary and Health Insurance increase : \$21.5												
FY2014 Salary Increase of 1% LTC: \$12.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$8.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Subtotal		5,753.1	2,974.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
1004 Gen Fund	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.5										
FY2014 Year One - 1% COLA increase: \$7.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.9												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
1004 Gen Fund	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.1										
FY2014 Year One - 1% COLA increase: \$4.5												

Change Record Detail - Multiple Scenarios With Descriptions
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
FY2014 SU Health Insurance - \$59.00/mo: \$2.6												
Totals		5,768.7	2,989.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
1005 GF/Prgm		150.0										
Subtotal		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training												
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
The Alaska Land Mobile Radio (ALMR) component received a \$1,500.0 one-time increment in FY2013 for equipment, maintenance and training. This transaction reverses the one-time increment.												
Alaska Land Mobile Radio Maintenance Costs and Receipt Authority												
	Inc	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
1007 I/A Rcpts		500.0										
1108 Stat Desig		500.0										
As a result of ongoing negotiations, the Department of Administration with users of the Alaska Land Mobile Radio (ALMR) System is developing a new chargeback methodology. In FY2014, a new rate structure will be implemented for all ALMR users that will replace the historical cost sharing methodology that has been in place since 2007.												
This increment will add the necessary funds to keep ALMR a viable system and allow the State of Alaska to charge its users. The municipalities will be charged and funds collected through a grant with the Department of Commerce, therefore interagency receipts are necessary. Both the non-federal agencies and the U.S. Department of Defense agencies will be charged and those funds will be collected through the general fund program receipt authority.												
The additional amount of general fund is necessary due to increased costs for site maintenance. Site maintenance includes annual hardware replacement and maintenance, onsite preventative maintenance inspections (PMI), and system repairs.												
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training												
	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

On July 1, 2012, the State of Alaska assumed responsibility for an additional 41 Alaska Land Mobile Radio (ALMR) sites and is responsible for the ongoing

Change Record Detail - Multiple Scenarios With Descriptions
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		
										PFT	PPT	NP
<p>maintenance. In FY2013, ALMR received an one-time increase in funding. This funding is still needed for annual hardware and software updates and to perform onsite preventative maintenance, inspections (PMI) and repairs. The cost is based on the current rates are contained in the joint DoD/SOA preventative maintenance and inspection (PMI) contract. Additionally, training is cited as one of the chief impediments to ALMR adoption and funding is necessary to provide training in the efficient use of ALMR.</p> <p>Funding is necessary for ALMR to remain a viable emergency response system. Evidence of this need occurred during extreme weather events and subsequent ALMR outages in December of 2011. The Department of Public Safety and Department of Transportation and Public Facilities use the system as their daily operation communications system, and a recent comprehensive study recommends more agencies similarly adopt ALMR in place of current single-purpose systems. Successfully attracting other agencies to the ALMR service depends on the service's ability to demonstrate improved operational "up" time.</p>												
Subtotal		4,250.0	0.0	0.0	4,250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		4,250.0	0.0	0.0	4,250.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,653.4										
1061 CIP Rcpts		500.0										
1081 Info Svc		36,780.1										
Subtotal		40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Publication Specialist III (12-4205) to the Division of Personnel												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Effective 1/17/2012, Analyst/Programmer III 12-4205 was transferred to the Division of Personnel and reclassified to a Publication Specialist III. The position was initially on loan to Enterprise Technology Services and now that the Division of Personnel has full-time need for this position it has been transferred back.												
Add Database Specialist III (02-N12022) for Database Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establishment of a Database Specialist III (02-N12022), range 20, in Juneau and assigned to database administration section. The position is requested for two years. Funding is available through vacancies and potential interagency agreements.												
Subtotal		40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	101	0	6
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reduce Excess Federal Authorization												
	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.0										
Federal receipt authority in the Enterprise Technology Services component is reduced. Revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.												
Authorization to Support Existing Legacy System												
	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		1,200.0										
Enterprise Technology Service (ETS) rates have remained flat over the past several years. This increase will allow ETS to accurately charge agencies for enterprise IT services.												
Additional authority will be used for mandated operations, increased security and audit requirements and compliance as well as providing the much needed funding for cost centers to appropriately staff and procure the items necessary to keep the IT systems up and running. This increase will also provide the division some relief in bringing in help for road-mapping services and pulling together a plan for modernizing obsolete systems as well as using innovation to reduce the												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
overall costs, and meeting legal mandates. Each year it is harder to find staff that have the knowledge and skills to maintain the older legacy systems. Without increased support, these systems will continue to be compromised and legacy systems will remain in place.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1081 Info Svc		2.9										
FY2014 Salary and Health Insurance increase : \$3.4												
FY2014 Salary Increase of 1% LTC: \$1.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Delete Student Intern I (02-IN1103)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired Student Intern I position (02-IN1103).												
Subtotal		40,136.9	13,146.1	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1081 Info Svc		80.7										
FY2014 Year One - 1% COLA increase: \$79.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$12.1												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1081 Info Svc		38.3										
FY2014 Year One - 1% COLA increase: \$29.3												
FY2014 SU Health Insurance - \$59.00/mo: \$15.7												
FY2014 Alaska Public Employees Confidential Unit Salary and Benefits												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1081 Info Svc		1.6										
FY2014 Year One - 1% COLA increase: \$1.1												
FY2014 Health Insurance Increase - \$59/mo: \$0.7												
Totals		40,275.2	13,284.4	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		55.0										
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund		3,319.9										
Subtotal		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund		825.9										
Subtotal		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		36,996.2										
Subtotal		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Rising Cost of Insurance Premiums												
	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4,224.2										
<p>Over the past four years (FY2009-FY2012), Risk Management has seen a dramatic increase in excess property insurance premiums (66%), medical costs for workers compensation (56%), and litigation costs (22%). There has been no indication that these costs will be going down. We have been advised by our brokers that property premiums will continue to rise due to recent worldwide disasters. Workers compensation medical costs are expected to increase dramatically with the new fee schedule adopted by the Alaska Workers' Compensation Board (HB13) along with the Department of Law's Tort Section's annual increase of 4-5 percent.</p> <p>Risk Management exceeded its budget authorization each year from FY2009 through FY2012. The Catastrophe Fund has been needed to cover the increased claims costs. Risk Management is seeking a \$4,224,200 increase to help offset the rising costs. This increase will allow the division to meet the rising medical and legal costs projected in the next few years.</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>												
Subtotal		41,225.5	620.4	17.4	40,574.2	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Year One - 1% COLA increase: \$2.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.5												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
FY2014 Year One - 1% COLA increase: \$1.2												
FY2014 SU Health Insurance - \$59.00/mo: \$0.7												
Totals		41,230.5	625.4	17.4	40,574.2	13.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts		139.4										
1004 Gen Fund		7.3										
1162 AOGCC Rcpt		6,299.1										
Subtotal		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Petroleum Inspectors Overtime												
Inc		125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		125.0										
FY2014 Salary and Health Insurance Increases												
SalAdj		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1162 AOGCC Rcpt		15.1										

The Alaska Oil and Gas Conservation Commission (AOGCC) has six Petroleum Inspector positions located in Anchorage, Nikiski, Kasilof, and Ninilchik. The inspectors are responsible for traveling statewide and providing on-site regulatory oversight in the drilling of all oil, gas, and geothermal wells and are the primary vehicle used by the State of Alaska to verify functionality of critical safety equipment and investigate accidents and non-compliance issues. Each inspector must be available to work 24-7, therefore overtime is inevitable.

Inspectors are responsible to witness and verify the accuracy of function and pressure tests on critical safety equipment, such as blowout prevention equipment on every rig that is in use for oil, gas, and geothermal drilling. They witness and verify the accuracy of tests, proving the accuracy of custody transfer meters (these meters are used to determine the State's revenue share of all oil and gas production). With the additional funding the AOGCC will be able to assure the people of Alaska that we will be able to continue to provide adequate technical and regulatory oversight.

Without this request the agency may not be able to provide adequate technical and regulatory oversight that potentially protects human safety, the environment, and Alaska's valuable hydrocarbon resources. More importantly the agency's presence for inspections and tests are the State's assurance that oil and gas operations will be conducted safely and with good operating practices and that disasters, such as the Deep Water Horizon disaster in the Gulf of Mexico do not occur in Alaska. This increase in funding will allow the AOGCC to continue sending the petroleum inspectors to conduct these important inspections and witness these important tests.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Salary and Health Insurance increase : \$15.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$15.6												
Subtotal		6,586.4	4,923.8	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		4.4										
FY2014 Year One - 1% COLA increase: \$3.5												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.9												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	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										
FY2014 Year One - 1% COLA increase: \$1.0												
FY2014 SU Health Insurance - \$59.00/mo: \$0.7												
Totals		6,592.5	4,929.9	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
1002 Fed Rcpts		249.4										
1004 Gen Fund		21,440.9										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		557.8										
1037 GF/MH		1,862.1										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
Subtotal		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Five Statewide On-Call Positions to provide on-call support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
All on-call staff for the Office of Public Advocacy are being brought on budget. These positions are necessary to fill in for staff vacancies. It is critical to be able to have on-call support when necessary.												
Office Assistant I, 02-N10004, Fairbanks: This position was established 1/20//2010 to provide temporary administrative clerical support to staff attorneys and a paralegal, and assists in assigning cases where a conflict of interest exists for the Fairbanks Conflict Counsel Office of Public Advocacy.												
Office Assistant I, 02-N07051, Anchorage: This position was established 7/1/2007 to provide temporary administrative support to the Anchorage Civil/Children's Section and Court Appointed Special Advocate (CASA) Program.												
Paralegal I, 02-N07050, Palmer: This position was established 7/1/2007 to provide support to the criminal defense attorneys in the Palmer Criminal Office of Public Advocacy, and assigns cases where a conflict of interest arises.												
Law Office Assistant I, 02-N07052, Anchorage: This on-call position, Law Office Assistant I: This position was established 7/1/2007 to provide support to the criminal defense attorneys in the Anchorage Office of Public Advocacy.												
Law Office Assistant I, 02-N07019, Palmer: This position was established on 12/28/2006 to provide administrative support to the criminal defense attorneys, one investigator, and one paralegal, and assists in assigning cases where a conflict of interest exists to the Palmer Criminal Office of Public Advocacy.												
Add Attorney I (02TPX003) for Internship Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is new Attorney I position under the internship program located in Anchorage.												
Add Attorney II (02-TPX005) for Internship Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is new Attorney II position under the internship program located in Bethel.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Attorney II (02-TPX006) for Internship Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is new Attorney II position under the internship program located in Palmer												
Add Project Assistant (02-1733) for Court Appointed Special Advocate (CASA) Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This position is a part-time Project Assistant (02-1733), range 16 assigned to the Alaska Court Appointed Special Advocate (CASA) program in Palmer.												
Add Project Assistant (02-1734) for Court Appointed Special Advocate (CASA) Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This position is a part-time Project Assistant (02-1734), range 16 assigned to the Alaska Court Appointed Special Advocate (CASA) program in Fairbanks.												
Delete Project Assistant (02-N09008)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position was replaced with Project Assistant, 02-1734 for the Court Appointed Special Advocate (CASA) program in Fairbanks.												
Delete Project Assistant (02-N09009)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position was replaced with Project Assistant, 02-1733 for the Court Appointed Special Advocate in Palmer.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	1,030.1	0.0	-898.2	-97.1	-34.8	0.0	0.0	0	0	0
The Office of Public Advocacy has worked to reduce their contractual cost by filling less expensive internal positions. The division will continue this practice in FY2013 and beyond. To accommodate this effort a line item transfer of \$1,031.1 is necessary. Authority will be transferred from services, commodities and equipment to personal services and this will align authorization with the internal spending plan.												
Change Law Office Assistant I (02-1718) 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
Position was approved for status change by Department of Administration, Classification Section from part-time to full-time on 10/05/2007 as part of a desk audit.												
Subtotal		24,862.9	15,020.5	308.4	9,218.4	165.6	0.0	150.0	0.0	123	2	8
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys												
IncM		15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	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.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY14 MHTAAR increment maintains the FY13 funding level and momentum of effort.												
Reverse FY2013 MH Trust Recommendation												
1092 MHTAAR	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	37.6	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1037 GF/MH		5.3										
FY2014 Salary and Health Insurance increase : \$44.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$44.1												
Add Paralegal I (02-N13014) for Statewide On-Call Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was established 10/1/2012 to provide administrative support when either of the two full-time Paralegals are out of the office for more than two days. Each paralegal places over 400 cases per month. This on-call position will provide administrative civil and criminal support so clients receive an attorney appointment within the time parameters of the courts and hearing needs. This position expires on 10/1/2013.												
Paralegal I, 02N13014, Range 14, Anchorage												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	316.0	0.0	-316.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Public Advocacy continues to reduce the contractual cost by filling less expensive staff positions. This adjustment allows the agency to accommodate for the personal service increased costs and the reduced vacancy factor.												
Subtotal		24,907.0	15,380.6	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9

***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		43.5										
1007 I/A Rcpts		1.4										
1037 GF/MH		6.1										

FY2014 Year One - 1% COLA increase: \$42.5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$9.0												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		0.1										
1037 GF/MH		1.2										
FY2014 Year One - 1% COLA increase: \$4.6												
FY2014 SU Health Insurance - \$59.00/mo: \$3.5												
Totals		24,966.6	15,440.2	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund		24,457.8										
1005 GF/Prgm		306.6										
1007 I/A Rcpts		426.1										
1037 GF/MH		175.0										
1092 MHTAAR		138.8										
Subtotal		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Accommodate Increased Caseload												
	LIT	0.0	400.0	70.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
The agency has been filling less expensive existing positions and will reduce the need to hire contractors for increased caseloads. This adjustment allows the division to accommodate for the personal service vacancy factor and travel expenses associated with those costs.												
Delete Paralegal II (02-1353)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-1353 is deleted to offset new Attorney III, 02-1376. The new position will be assigned to the Appellate unit located in Anchorage.												
Add Attorney III (02-1376) for Appellate Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney III (02-1376), range 22 for assignment to the Appellate unit in Anchorage.												
Subtotal		25,504.3	20,994.8	486.3	3,763.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 MH Trust Recommendation												
	OTI	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR		-138.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist												
	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	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;												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

(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. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. 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. The FY14 MHTAAR increment maintains the momentum of effort.

Align Authority to Accommodate Increased Caseload

LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Public Defender Agency has been filling internal positions to reduce the need to hire contractors for increased caseloads. This adjustment allows the agency to accommodate personal service cost increases.

Transfer Law Office Assistant I (02-1367) From Kotzebue to Palmer for Increasing Caseload

PosLoc	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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A vacant position was transferred to Palmer from Kotzebue to support 11 attorneys with an increasing caseload. There has been an increase in felonies, misdemeanors, juvenile delinquencies and Child-In-Need-of-Aid cases. This transfer will reduce the need to use emergency on-calls and overtime to address the administrative workload that is no longer sustainable.

Law Office Assistant I, 02-1367, Range 11

FY2014 Salary and Health Insurance Increases

SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.7											
1005 GF/Prgm	0.7											
1037 GF/MH	0.3											

FY2014 Salary and Health Insurance increase : \$70.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$70.7

Subtotal	25,575.0	21,190.5	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	45.4											
1005 GF/Prgm	1.7											
1007 I/A Rcpts	1.2											
1037 GF/MH	0.7											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Year One - 1% COLA increase: \$40.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$8.4												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	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										
FY2014 Year One - 1% COLA increase: \$7.1												
FY2014 SU Health Insurance - \$59.00/mo: \$6.6												
Totals		25,637.7	21,253.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,825.1										
Subtotal		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	9.5	-1.0	-6.3	-2.2	0.0	0.0	0.0	0	0	0
Additional authorization is needed to cover personal service costs. This unit experiences very little, if any turn-over. Expenditures are being reduced to offset the authorization that is necessary in the personal services line.												
Subtotal		2,825.2	326.9	16.2	75.5	6.9	0.0	2,399.7	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.1	-3.0	-6.0	-1.1	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization is needed in the personal service line to cover the increased cost.												
Subtotal		2,825.9	337.7	13.2	69.5	5.8	0.0	2,399.7	0.0	3	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		2.1										
FY2014 Year One - 1% COLA increase: \$1.8												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.3												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,828.0	339.8	13.2	69.5	5.8	0.0	2,399.7	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund		1,530.6										
1005 GF/Prgm		44.8										
Subtotal		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Personal Service and Travel for Elections												
	OTI	-68.1	-61.2	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										
The request reverses the one-time item of \$68.1 general fund, that covered personal service and travel costs related to the FY2012 redistricting of senate districts.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
FY2014 Salary and Health Insurance increase : \$9.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$9.4												
Subtotal		1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		23.3										
1005 GF/Prgm		15,982.0										
1007 I/A Rcpts		50.0										
Did Not Pass: Veteran Designation on Driver's License (HB 180) (Sec2 Ch15 SLA2012 P44 L30)(HB284)												
	FisNot	-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-32.9										
House Bill 180 seeks to help Alaska veterans in receiving more of the benefits that they are entitled to by allowing the Division of Motor Vehicles (DMV) to add information to drivers' licenses or identification cards signifying the holder's status as a veteran, and would allow DMV to share the holder's contact information with the Office of Veterans Affairs within the Department of Military and Veteran's Affairs (DMVA).												
Veteran Designation on Driver's License (HB 180) (Sec2 Ch15 SLA2012 P44 L30)(HB284)												
	FisNot	32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		32.9										
House Bill 180 seeks to help Alaska veterans in receiving more of the benefits that they are entitled to by allowing the Division of Motor Vehicles (DMV) to add information to drivers' licenses or identification cards signifying the holder's status as a veteran, and would allow DMV to share the holder's contact information with the Office of Veterans Affairs within the Department of Military and Veteran's Affairs (DMVA).												
Subtotal		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Staffing Remote Offices												
	LIT	0.0	0.0	110.3	730.4	-141.2	-699.5	0.0	0.0	0	0	0
The Division of Motor Vehicles (DMV) anticipates staffing remote offices during periods of vacancy, rather than leaving those communities with no DMV services. DMV has experienced a savings on supplies for Digital Driver's Licenses because of a new contract and more efficient Digital Driver's License printers. This savings is being transferred to travel and services to offset the projected shortfall in those line items.												
Subtotal		17,555.3	11,256.3	129.1	5,211.5	564.9	393.5	0.0	0.0	150	5	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										

FY2014 Salary and Health Insurance increase : \$0.7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority for Driver License Printing Process	LIT	0.0	0.0	0.0	277.0	-277.0	0.0	0.0	0.0	0	0	0
In FY2014, the division will transition from printing drivers' licenses in each office to centrally issuance, by a contractor. The division will no longer need to purchase supplies for printing licenses and but will instead need to pay a contractor for printing.												
On-Call Motor Vehicle Customer Service Representative (02-13007) for Kotzebue Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The division recently assumed responsibility for providing motor vehicle services in Kotzebue. The subsistence culture in Kotzebue makes it difficult to retain staff. The Kotzebue office has just one permanent employee and an on-call position was established to keep the office open when the permanent employee is on leave. The division anticipates that the on-call position will work less than 4 weeks per fiscal year, therefore funding will be absorbed in the current budget. There are no other positions within the division that could be reclassified to fulfill these duties. This position will expire on 06/30/2014.												
Vehicle Customer Service Representative, 02-N13007, Range 10, Kotzebue												
Subtotal		17,556.0	11,257.0	129.1	5,488.5	287.9	393.5	0.0	0.0	150	5	2

***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

Centrally Issued Driver's Licenses and Identification Cards	Inc	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		187.5										

In order to reduce fraud, improve security, and limit identity theft, the Division of Motor Vehicles (DMV) federal funding was used to replace the image capture software, transition to central issuance of driver licenses and identification cards, and implement image verification of photos. Federal grants were used to pay for the initial implementation of the project. However, there are additional annual operating costs for card production with the security features.

The current driver's licenses and identification cards issued by DMV lack many of the security features that are standard in the United States. In fact, one of the world's largest purveyors of fraudulent DLs/IDs – IDChief.com – considers Alaska's cards to be among the easiest to produce.

DMV currently issues about 250,000 DLs/IDs per year. The consumables (cards, ribbon, laminate) to produce the cards cost \$1.10 per card, or \$275.0 per year. The complete cost of the current card, including printer replacement and maintenance, is approximately \$1.55 per card. Since the new cards will be mailed from the central card production facility, the printer replacement costs would no longer be necessary. The centrally-issued cards will cost approximately \$1.85 per card, or \$462.5. This will leave DMV short by about \$187.5 each year.

This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the full cost of the program was not yet determined.

FY2014 December Budget: \$17,556.0
FY2014 Total Amendments: \$187.5
FY2014 Total: \$17,743.5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		87.7										
1007 I/A Rcpts		0.4										
FY2014 Year One - 1% COLA increase: \$69.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$19.0												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		34.7										
FY2014 Year One - 1% COLA increase: \$18.9												
FY2014 SU Health Insurance - \$59.00/mo: \$15.8												
Totals		17,866.4	11,379.9	129.1	5,676.0	287.9	393.5	0.0	0.0	150	5	2

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0