

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,867.0	2,267.9	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		440.8										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,376.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		3.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		40.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal												
		2,919.8	2,320.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		2,919.8	2,320.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-3.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1007 I/A Rcpts		-6.9											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.5													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.0													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.5													
Delete Long-Term Vacant Position (02-1059)													
	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-30.8											
1007 I/A Rcpts		-123.1											
Delete vacant full-time Administrative Law Judge (02-1059), range 24, located in Anchorage													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT	0.0	45.8	0.0	-45.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.													
FY2015 Salary Increases													
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8											
1007 I/A Rcpts		16.7											
Cost of living allowance for certain bargaining units: \$20.5													
Year two cost of living allowance for non-covered employees - 1%: \$18.3													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.2													
Totals		2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,529.8										
1007 I/A Rcpts		35.1										
Subtotal		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		376.8										
1007 I/A Rcpts		674.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		15.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,077.8	955.1	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Personnel for Increased Costs and Comply with Vacancy Factor Guidelines												
	Trin	50.0	26.4	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Due to a zero vacancy factor, additional authorization is needed in the personal services line. Additional authority is needed in the services line to cover increased cost.												
Subtotal		1,127.8	981.5	29.6	110.5	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Interagency Receipt Authority from Division of Personnel for Office of Administrative Hearing Mediation												
	Trin	110.0	0.0	20.4	75.8	13.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0										
The Commissioner's Office has been involved in the mediation process with Office of Administrative Hearing (OAH). Transfer interagency receipt authority for OAH contract and procurement case mediation costs. Additional funds are needed for travel, services and commodities due to the increased caseload.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-2.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
FY2015 Salary Increases												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		5.2										
Cost of living allowance for certain bargaining units: \$8.6												
Year two cost of living allowance for non-covered employees - 1%: \$8.6												
Totals		1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,615.8	2,176.8	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
1004 Gen Fund		847.7										
1007 I/A Rcpts		2,768.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		9.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		3,638.0	2,199.0	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The Division of Administrative Services (DAS) is transferring the five accountants to Enterprise Technology Services (ETS). Transferring these positions will allow ETS to supervise, train and improve accounting work processes that impact their division only. These transfers were effective as of 7/1/2013. The five positions transferred are:												
023054: Accountant IV, range 20, Juneau												
023086: Accounting Technician I, range 12, Juneau												
026305: Accounting Technician II, range 14, Juneau												
026307: Accountant IV, range 20, Juneau												
026650: Accounting Technician III, range 16, Juneau												
Transfer Five Procurement Positions from Enterprise Technology Services to Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Enterprise Technology Services (ETS) is transferring five procurement positions to the Division of Administrative Services (DAS). These positions will provide support to all divisions within the Department of Administration. Transferring these positions will provide DAS the ability to supervise and improve procurement processes department wide. These transfers were effective as of 7/1/2013. The five positions transferred are:												

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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
02-3115: Procurement Specialist II, range 16, Juneau 02-6530: Procurement Specialist II, range 16, Juneau 02-6411: Procurement Specialist II, range 16, Juneau 02-3009: Procurement Specialist III, range 18, Anchorage 02-3026: Contracting Officer III, range 19, Juneau												
Subtotal		3,638.0	2,199.0	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority for Replacement of Equipment												
	LIT	0.0	0.0	0.0	-13.8	13.8	0.0	0.0	0.0	0	0	0
Transfer funds to commodities for replacement of outdated information technology equipment. This transfer will have no effect on services provided within the component.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-6.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.0 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.4 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
FY2015 Salary Increases												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		17.9										
Cost of living allowance for certain bargaining units: \$18.9 Year two cost of living allowance for non-covered employees - 1%: \$1.8												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$9.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.6												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.9												
Totals		3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,383.5	1,091.2	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund		62.4										
1007 I/A Rcpts		1,321.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		5.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal												
		1,391.8	1,099.5	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		1,391.8	1,099.5	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-5.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-3.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
FY2015 Salary Increases												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		7.8										
Cost of living allowance for certain bargaining units: \$8.2												
Year two cost of living allowance for non-covered employees - 1%: \$0.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.5												
Totals		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	10,973.2	7,503.2	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
1004 Gen Fund		6,296.7										
1005 GF/Prgm		463.1										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		2,382.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1061 CIP Rcpts		10.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		11,032.0	7,562.0	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		11,032.0	7,562.0	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.3										
1061 CIP Rcpts		-10.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Positions (02-4079, 11-0224)												
	Dec	-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-205.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
The following vacant positions are being deleted: Full-time Analyst Programmer IV (02-4079), range 20, located in Juneau Full-time Analyst Programmer III (11-0224), range 18, located in Juneau												
FY2015 Salary Increases												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
1061 CIP Rcpts		22.7										
Cost of living allowance for certain bargaining units: \$65.4												
Year two cost of living allowance for non-covered employees - 1%: \$4.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$37.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$13.6												
Year two cost of living allowance for Confidential Employees Association - 1%: \$9.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
1061 CIP Rcpts		-7.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-23.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.8												
Totals		10,836.9	7,366.9	35.2	3,365.4	69.4	0.0	0.0	0.0	61	0	15

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,961.8	324.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		2,930.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,962.8	325.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,962.8	325.7	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Delete Long-Term Vacant Position (02-4095)												
	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-75.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Delete vacant full-time State Travel Office Assistant (02-4095), range 17, located in Juneau												
FY2015 Salary Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.7										
Cost of living allowance for certain bargaining units: \$2.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
Totals		2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	17,632.6	11,660.4	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
1004 Gen Fund		2,096.1										
1007 I/A Rcpts		15,536.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		7.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal												
		17,642.9	11,670.7	118.4	5,652.2	201.6	0.0	0.0	0.0	130	2	8
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Commissioner's Office to Cover Increased Cost of Services												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
The Division of Personnel transferred \$50.0 inter-agency receipts to the Office of the Commissioner component. The division has excess authorization due to decentralization of human resource staff.												
Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Systems Programmer II (02-6313), range 20 in Anchorage was transferred from the Division of Enterprise Technology Services (ETS), effective 7/1/2013. This position was originally transferred to ETS from Division of Personnel (DOP) to support the previous Workplace Alaska recruitment system. The new Workplace Alaska recruitment system is being supported by a third party vendor. DOP has full-time need for this position to work with NeoGov to support the new recruitment system and assist with various DOP systems.												
Change Human Resources Consultant (02-N13021) from Short-Term to Long-Term Non-Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Human Resources Manager I, (02-N13021) is changed from short-term, non-permanent to long-term, non-permanent status effective 04-09-2013. On 06/16/2013, the position was reclassified to a Human Resources Consultant as part of a position class study.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		17,592.9	11,620.7	118.4	5,652.2	201.6	0.0	0.0	0.0	131	2	9
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Interagency Receipt Authority to Commissioner's Office for Office of Administrative Hearing Mediation Costs												
Trout		-110.0	-60.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-110.0										
Transfer interagency receipt authority to the Office of the Commissioner component for Office of Administrative Hearing mediation costs. The division has excess authorization due to decentralization of human resource staff.												
Transfer Interagency Receipt Authority to Public Defender's Office for Unbudgeted Reimbursable Service Agreements												
Trout		-66.1	0.0	0.0	-66.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-66.1										
Transfer interagency receipt authority to the Public Defender's component for the annual unbudgeted reimbursable service agreements with the Alaska Court System. The division has excess authorization due to decentralization of human resource staff.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.7										
1007 I/A Rcpts		-44.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-54.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-27.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-26.5												
FY2015 Salary Increases												
SalAdj		97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
1007 I/A Rcpts		79.7										
Cost of living allowance for certain bargaining units: \$97.2												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Year two cost of living allowance for non-covered employees - 1%: \$1.6													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.0													
Year two cost of living allowance for Confidential Employees Association - 1%: \$94.6													
		Totals	17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,444.2	1,195.4	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,324.4										
1061 CIP Rcpts		119.8										
Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)												
(Language)	CarryFwd	214.8	0.0	49.1	165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.8										
This carries forward the unexpended balance of AR 3511 Labor Contract Negotiations and Arbitration Support for three years appropriated in SLA 2013, Ch 16, Sec 10, page 119, line 1 (SB 18), lapse date 6/30/2015.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,671.8	1,208.2	114.9	230.5	118.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,671.8	1,208.2	114.9	230.5	118.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Labor Contract & Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) Lapses 6/30/2015												
(Language)	OTI	-214.8	0.0	-49.1	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-214.8										
This reverses the carryforward the unexpended balance of AR 3511 Labor Contract Negotiations and Arbitration Support for three years appropriated in SLA 2013, Ch 16, Sec 10, page 119, line 1 (SB 18), lapse date 6/30/2015.												
FY2015 Salary Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
Cost of living allowance for certain bargaining units: \$10.6												
Year two cost of living allowance for non-covered employees - 1%: \$2.3												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Confidential Employees Association - 1%: \$8.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.0												
Align Authority for Increased Negotiation and Arbitration Costs												
	LIT	0.0	0.0	0.0	90.2	-90.2	0.0	0.0	0.0	0	0	0
Align authority from commodities to services for increased negotiation and arbitration costs.												
Totals		1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		16,912.8	11,025.5	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
1004 Gen Fund		160.1										
1007 I/A Rcpts		1.5										
1017 Ben Sys		4,712.2										
1023 FICA Acct		170.3										
1029 P/E Retire		8,208.1										
1034 Teach Ret		3,353.4										
1042 Jud Retire		99.7										
1045 Nat Guard		207.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1017 Ben Sys		22.8										
1023 FICA Acct		0.1										
1029 P/E Retire		38.8										
1034 Teach Ret		15.7										
1042 Jud Retire		0.2										
1045 Nat Guard		0.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1017 Ben Sys		8.0										
1029 P/E Retire		13.6										
1034 Teach Ret		5.5										
1042 Jud Retire		0.1										
1045 Nat Guard		0.2										
Subtotal		17,019.3	11,132.0	149.0	5,438.3	200.0	100.0	0.0	0.0	112	1	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add One College Intern (02-IN1301) and One Student Intern (02-IN1401)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>College Intern (02-IN1301) and Student Intern (02-IN1401) are created in support of the department intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. Once a student graduates from high school, a College Intern position will be created and the Student Intern position will be deleted if they return to the division as a College Intern. Once they graduate from college, this position will be deleted and a Student Intern position will be created. This brings in good staff and is a training ground for potential new full time employees.</p>												
Delete Two Student Interns (02-IN0907 and 02-IN07024)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Student Intern (02-IN0907 and 02-IN07024) are deleted as part of the department intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. Once a student graduates from high school, a College Intern position will be created and the Student Intern position will be deleted if they return to the division as a College Intern. Once they graduate from college, this position will be deleted and a Student Intern position will be created. This brings in good staff and is a training ground for potential new full time employees.</p>												
Add Temporary Exempt Health Project Coordinator (02-T177)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>A new temporary Health Project Coordinator (02-T177), range 22 in Juneau is created in the Division of Retirement and Benefits to work with the Strategic Initiatives Health Coordinator in managing the Third Party Administrator and associated vendor contracts. This position is effective 05/01/2013 and will be needed approximately 18 months once filled.</p>												
Subtotal		17,019.3	11,132.0	149.0	5,438.3	200.0	100.0	0.0	0.0	113	1	5

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI											
		-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1017 Ben Sys		-22.8										
1023 FICA Acct		-0.1										
1029 P/E Retire		-38.8										
1034 Teach Ret		-15.7										
1042 Jud Retire		-0.2										
1045 Nat Guard		-0.6										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Delete Student Intern II (02-IN1002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Student Intern (02-IN1002), range 7, located in Juneau is deleted as part of the department intern program. The Division of Retirement and Benefits manages interns to maintain the same position count. Once a student graduates from high school, a college intern position is created and the student intern position is deleted if the graduate returns to the division as a college intern. Once the intern graduates from college, the college intern position is deleted and a student intern position is created. This process provides skilled staff and a training ground for potential new full time employees.</p>												

FY2015 Health Insurance and Working Reserve Rate Reductions

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
	SalAdj	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1017 Ben Sys		-9.6										
1029 P/E Retire		-16.3										
1034 Teach Ret		-6.6										
1042 Jud Retire		-0.1										
1045 Nat Guard		-0.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-33.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.4

Delete Long-Term Vacant Position (02-IN0900)

	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-0.1										
1017 Ben Sys		-4.1										
1029 P/E Retire		-7.0										
1034 Teach Ret		-2.8										
1045 Nat Guard		-0.1										

Delete vacant full-time College Intern (02-IN0900), range 8, located in Juneau

FY2015 Salary Increases

	SalAdj	91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1017 Ben Sys		26.3										
1023 FICA Acct		0.1										
1029 P/E Retire		44.9										
1034 Teach Ret		18.2										
1042 Jud Retire		0.2										
1045 Nat Guard		0.7										

Cost of living allowance for certain bargaining units: \$91.4

Year two cost of living allowance for non-covered employees - 1%: \$4.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$60.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$26.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	16,984.7	11,097.4	149.0	5,438.3	200.0	100.0	0.0	0.0	113	1	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		17,040.9										
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 Authorized To FY2014 Management Plan *****												
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 Management Plan To FY2015 Governor *****												
Third Party Administrator Costs												
	Inc	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5,500.0										
Totals		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0

The new AlaskaCare contracts for third party administrator (TPA) services will become effective January 1, 2014. The Request for Proposals issued for this contract followed the recommendation of the departments' Health Consultant and separated the TPA services into four major components: Medical Claims Administration and Managed Network, Healthcare Management, Pharmacy Benefit Management, and Dental Claims Administration and Managed Network. This design will help the division engage the "best in the specific area of expertise." Aetna, winner of three components, and Moda Health (formerly Oregon Dental Services), winner of the dental component, are the new contractors. The actual service fees for each contract will be projected by January 1, 2014.

With the assistance of the departments' Health Consultant, the Division estimates the additional cost of \$5,500,000 for the new contracts and an increase in the number of lives covered.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,408.1	1,308.2	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
		1,408.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,423.0	1,323.1	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add Division Director (02-5182) for the Division of General Services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A new partially exempt Division Director, range 27, in Juneau was created in the Division of General Services. This position will manage operations of statewide purchasing, cooperative purchasing, leasing, facilities, central mail, and surplus property. Ensure appropriate recording and reporting of financial information for the Alaska Public Building Fund. Ensure compliance with cost allocation and administration of federal programs. Serve in a leadership role for statewide program/policy development, develop programs and implement statewide initiatives for executive branch agencies.												
Subtotal		1,423.0	1,323.1	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-6.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-4.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.7												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$11.8												
Year two cost of living allowance for non-covered employees - 1%: \$2.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.6												
Totals		1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,065.8	590.3	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		127.8										
1005 GF/Prgm		532.1										
1033 Surpl Prop		405.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.2	2.2	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		1.6										
Subtotal												
		1,068.0	592.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		1,068.0	592.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-2.2	-2.2	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		-1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.9										
1033 Surpl Prop		-0.6										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		2.5										
1033 Surpl Prop		1.9										
Cost of living allowance for certain bargaining units: \$5.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.1												
Totals		1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,671.4	616.0	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
1004 Gen Fund		38.9										
1007 I/A Rcpts		3,632.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		6.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,678.6	623.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete On-call Non-Permanent Mail Services Courier (02-N09007)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired position Mail Services Courier (02-N09007) effective 06/30/2013.												
Subtotal		3,678.6	623.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-6.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	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										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		4.6										
Cost of living allowance for certain bargaining units: \$4.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.8												
Totals		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50,132.7										
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 Authorized To FY2014 Management Plan *****												
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 Management Plan To FY2015 Governor *****												
Totals		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,667.7	1,163.7	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
1004 Gen Fund		129.4										
1007 I/A Rcpts		1,538.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,676.2	1,172.2	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Cover Information Technology Upgrade Costs												
	LIT	0.0	0.0	0.0	-32.7	32.7	0.0	0.0	0.0	0	0	0
A line item transfer is necessary based on projected expenditures specifically related to software and hardware upgrades.												
Subtotal		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-6.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer to Facilities

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund	Trout	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
		-130.4										

The Division of General Services (DGS) is transferring interagency authorization from the Facilities component to the Lease Administration component and general fund authorization from the Lease Administration component to the Facilities component. This will provide the Lease Administration component the ability to bill 100% of the costs to agencies. In the Facilities component, were additional buildings have been added to the portfolio, additional funding will also be used for ramping up services and allowing more flexibility in the facilities rates.

Transfer Interagency Receipt Authority from Facilities Component

1007 I/A Rcpts	Trin	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
		130.4										

The Division of General Services (DGS) is transferring interagency authorization from the Facilities component to the Lease Administration component and general fund authorization from the Lease Administration component to the Facilities component. This will provide the Lease Administration component the ability to bill 100% of the costs to agencies. In the Facilities component, were additional buildings have been added to the portfolio, additional funding will also be used for ramping up services and allowing more flexibility in the facilities rates. The Facilities component has historically had excess interagency receipt authority as the number of RSAs with agencies from year to year fluctuates, making this authorization available to transfer.

FY2015 Health Insurance and Working Reserve Rate Reductions

1004 Gen Fund	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8

FY2015 Salary Increases

1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.4										

Cost of living allowance for certain bargaining units: \$10.6

Year two cost of living allowance for non-covered employees - 1%: \$1.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0
1004 Gen Fund		825.0										
1007 I/A Rcpts		1,371.4										
1147 PublicBldg		15,868.0										
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 Authorized To FY2014 Management Plan *****												
Align Authority to Cover Maintenance of Three State Owned Facilities												
	LIT	0.0	0.0	0.0	-106.4	106.4	0.0	0.0	0.0	0	0	0
A line item transfer is necessary based on projected expenditures related to maintaining the Viking Building in Anchorage, Nome State Office Building and the new Alaska Geological Material Center in Anchorage.												
Subtotal		18,064.4	1,211.7	0.0	16,360.4	492.3	0.0	0.0	0.0	12	3	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer from Lease Administration												
	Trin	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.4										
The Division of General Services (DGS) is transferring interagency authorization from the Facilities component to the Lease Administration component and general fund authorization from the Lease Administration component to the Facilities component. This will provide the Lease Administration component the ability to bill 100% of the costs to agencies. In the Facilities component, were additional buildings have been added to the portfolio, additional funding will also be used for ramping up services and allowing more flexibility in the facilities rates.												
Transfer Interagency Receipt Authority to Lease Administration												
	Trout	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-130.4										
The Division of General Services (DGS) is transferring interagency authorization from the Facilities component to the Lease Administration component and general fund authorization from the Lease Administration component to the Facilities component. This will provide the Lease Administration component the ability to bill 100% of the costs to agencies. In the Facilities component, were additional buildings have been added to the portfolio, additional funding will also be used for ramping up services and allowing more flexibility in the facilities rates. The Facilities component has historically had excess interagency receipt authority as the number of RSAs with agencies from year to year fluctuates, making this authorization available to transfer.												
Transfer Nome Office Building from Department of Transportation												
	Atrin	201.1	0.0	0.0	201.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
The Nome office building has historically been managed by the Department of Transportation. In FY2014, the management of the building and funding for operations is being transferred to the Department of Administration, Division of General Services.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-1.1										
1147 PublicBldg		-1.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.8												
FY2015 Salary Increases												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		4.3										
1147 PublicBldg		5.4										
Cost of living allowance for certain bargaining units: \$10.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$10.9												
Totals		18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,917.4	1,621.2	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		36.9										
1061 CIP Rcpts		715.0										
1147 PublicBldg		1,143.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	11.1	11.1	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										
1061 CIP Rcpts		4.6										
1147 PublicBldg		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
1147 PublicBldg		0.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,930.1	1,633.9	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Subtotal		1,930.1	1,638.9	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-11.1	-11.1	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										
1061 CIP Rcpts		-4.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1147 PublicBldg		-6.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-1.9										
1147 PublicBldg		-3.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
FY2015 Salary Increases												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		5.3										
1147 PublicBldg		8.5										
Cost of living allowance for certain bargaining units: \$14.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.6												
Totals		1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		669.4										
1007 I/A Rcpts		176.9										
Subtotal		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Interagency Receipt Authority from General Services Facility Maintenance Component												
	Trin	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										
Transfer interagency receipt authority for reimbursable maintenance costs from the Department of Transportation for the Viking Street building; General Services Facilities Maintenance component to the General Services Non-Public Building Fund facilities portfolio.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
FY2015 Salary 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										
Cost of living allowance for certain bargaining units: \$1.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.0												
Totals		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1007 I/A Rcpts	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		39.7										
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Interagency Receipt Authority to General Services Non-Public Building Fund Component and Delete Component												
1007 I/A Rcpts	Trout	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
		-39.7										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer interagency receipt authority for reimbursable maintenance costs from the Department of Transportation for the Viking Street building; General Services Facilities Maintenance component to the General Services Non-Public Building fund facilities portfolio and delete the General Services Facilities Maintenance component.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.2										
Subtotal		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
		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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 Governor *****												
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 (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	5,768.7	2,989.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund		5,768.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	Atrin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Language)												
1004 Gen Fund		5.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		5,782.7	3,003.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,782.7	3,003.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Language)												
1004 Gen Fund		-5.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
FY2015 Salary Increases												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
Cost of living allowance for certain bargaining units: \$26.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$11.7												
Totals		5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,800.0										
1005 GF/Prgm		150.0										
Subtotal		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: ALMR Payments for Munis (3060)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	40,275.2	13,284.4	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
1004 Gen Fund		1,671.6										
1061 CIP Rcpts		500.0										
1081 Info Svc		38,103.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1081 Info Svc		58.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1081 Info Svc		9.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		40,352.0	13,361.2	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Five Procurement Position to Administrative Service from Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Enterprise Technology Services (ETS) is transferring five procurement positions to the Division of Administrative Services (DAS). These positions will provide support to all divisions within the Department of Administration. Transferring these positions will provide DAS the ability to supervise and improve procurement processes department wide. These transfers were effective as of 7/1/2013. The five positions transferred are:												
02-3115: Procurement Specialist II, range 16, Juneau												
02-6530: Procurement Specialist II, range 16, Juneau												
02-6411: Procurement Specialist II, range 16, Juneau												
02-3009: Procurement Specialist III, range 18, Anchorage												
02-3026: Contracting Officer III, range 19, Juneau												
Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The Division of Administrative Services (DAS) is transferring the five accountants to Enterprise Technology Services (ETS). Transferring these positions will allow ETS to supervise, train and improve accounting work processes that impact their division only. These transfers were effective as of 7/1/2013. The five												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
positions transferred are:												
023054: Accountant IV, range 20, Juneau												
023086: Accounting Technician I, range 12, Juneau												
026305: Accounting Technician II, range 14, Juneau												
026307: Accountant IV, range 20, Juneau												
026650: Accounting Technician III, range 16, Juneau												
Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Systems Programmer II (02-6313), range 20 in Anchorage was transferred from the Division of Enterprise Technology Services (ETS), effective 7/1/2013. This position was originally transferred to ETS from Division of Personnel (DOP) to support the previous Workplace Alaska recruitment system. The new Workplace Alaska recruitment system is being supported by a third party vendor. DOP has full-time need for this position to work with NeoGov to support the new recruitment system and assist with various DOP systems.												
Subtotal		40,352.0	13,361.2	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	100	0	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
1081 Info Svc		-58.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
1081 Info Svc		-35.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-39.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-33.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2												
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)												
	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund		-2.7										
1081 Info Svc		-148.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
The following vacant positions are being deleted: Full-time Systems Programmer II, 02-6302, range 22, located in Juneau Non-permanent College Intern II, 02-IN0906, range 9, located in Fairbanks												
FY2015 Salary Increases												
	SalAdj	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1081 Info Svc		103.2										
Cost of living allowance for certain bargaining units: \$116.8												
Year two cost of living allowance for non-covered employees - 1%: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$77.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$35.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.5												
Totals		40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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 (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 Governor *****												
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 (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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 (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 Governor *****												
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 (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	41,226.1	625.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		41,226.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	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										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		41,239.1	638.4	13.0	40,574.2	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to adhere to vacancy factor guidelines. Increased authorization is needed for a reclassification of Accounting Technician I (02-0017) to a Project Assistant.												
Subtotal		41,239.1	642.8	13.0	40,569.8	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-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										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority for Increased Personal Service Costs												
	LIT	0.0	20.4	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority for increased personal service costs due to Accounting Technician I (02-0017) being upgraded to a Project Assistant for the light duty program.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.6										
Cost of living allowance for certain bargaining units: \$5.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Totals		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,585.2	4,929.9	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts		139.9										
1162 AOGCC Rcpt		6,445.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1162 AOGCC Rcpt		37.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		6,630.2	4,974.9	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs												
	LIT	0.0	86.0	0.0	-109.0	23.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to adhere to the vacancy factor guidelines. Additional personal services costs are due to the reclassification of the Petroleum Inspectors from range 21 to range 23.												
Funding is needed in the supply line to align with projected expenditures. After an analysis of the contractual line expenditures, it was discovered that services were being paid under the supplies line but were budgeted under the contractual line. This realignment will correct that.												
Delete One College Intern III (02-IN0908)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern III (02-IN0908), range 10 in Anchorage is deleted as part of the department intern program effective 07/01/2013.												
Add One College Intern III (02-IN1304)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
College Intern III (02-IN1304), range 10 in Anchorage is created in support of the department intern program effective 07/01/2013.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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
Subtotal		6,630.2	5,060.9	215.0	1,257.9	83.7	12.7	0.0	0.0	30	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Petroleum Measurement Technical Support												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		750.0										

The Alaska Oil and Gas Conservation Commission (AOGCC) is currently soliciting proposals for professional petroleum measurement technical consulting support in examining custody transfer and well testing and allocation metering applications submitted by Operators to the AOGCC, analysis of current industry standards for petroleum measurement practices, revisions to AOGCC regulations and industry guidance documents, development of petroleum measurement inspection procedures, and familiarization of AOGCC staff with new measurement technologies.

The AOGCC is mandated by statute (AS 31.05.030(d)(6)) to regulate the measurement of oil and gas through custody transfer meters, which are used to determine the State's revenue share of all oil and gas production. There are 113 individual meters in Alaska that account for \$9.9 billion of the State's \$11.1 billion in total revenue (non-federal receipts). In accordance with this statute the AOGCC has adopted regulations that require Operators to measure production in accordance with the American Petroleum Institute (API) Manual of Petroleum Measurement Standards (MPMS), as revised as of November 30, 1998, and get AOGCC approval before installing or altering hydrocarbon measurement equipment used for custody transfer purposes (20 AAC 25.228). Additionally, operators are required to use equipment and techniques acceptable to the AOGCC for well testing and allocation purposes (20 AAC 25.230)

The API MPMS is a living document and many sections of it have been added and/or revised more recently than the version adopted by the AOGCC. Due to the recent increase in new developments in Alaska and the aging of the equipment in the existing fields, AOGCC has been receiving a large number of applications to install or alter custody transfer measurement equipment and facilities for well testing and allocation purposes. Since metering equipment manufacturers are designing and building equipment to comply with the more recent industry standards, these applications typically involve equipment that is not explicitly compliant with the regulations and thus requires that the AOGCC approve a variance under 20 AAC 25.228(j). In order to issue a variance the AOGCC must first determine that the proposed measurement system "... will result in equal or improved accuracy ..." As such, every application that the AOGCC receives requires a very thorough comparative analysis of the new system to the old standards.

These factors are putting a heavy burden upon the AOGCC staff, which has other equally important responsibilities that they must also address with their limited resources. In order to alleviate some of this burden the AOGCC plans to contract with an expert in petroleum measurement to conduct technical reviews of petroleum measurement applications and make recommendations to the AOGCC. Additionally, the AOGCC would like this expert to assist in updating its regulations, development of a more robust petroleum measurement inspection program, and training AOGCC staff in some of the newer technologies that are gaining favor in the oil and gas industry.

If the AOGCC does not receive this increase, staff will remain overloaded and the AOGCC will be unable to provide effective metering oversight and the AOGCC's regulations will remain woefully out-of-date. These things directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and preventing physical waste of Alaska's oil and gas resources as well as expeditiously adjudicating all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives. With this 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 and ensure accurate measurement of the volumes of oil and gas that are the basis of the State's oil and gas revenue.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)													
(Language)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1162 AOGCC Rcpt		-6.1											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-0.4											
1162 AOGCC Rcpt		-17.7											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.1													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0													
FY2015 Salary Increases													
	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		0.9											
1162 AOGCC Rcpt		43.9											
Cost of living allowance for certain bargaining units: \$44.8													
Year two cost of living allowance for non-covered employees - 1%: \$40.4													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.4													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0													
Settlement of Claims Against Reclamation Bonds													
(Language)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0	
1108 Stat Desig		50.0											

This authority is used for reclamation of state land by utilizing bonding funds if necessary.

Language:

The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
a use covered by the bond for the fiscal year ending June 30, 2015.												
	Totals	7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		24,966.6	15,440.2	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts		249.9										
1004 Gen Fund		21,528.8										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		560.5										
1037 GF/MH		1,874.7										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
Veto		-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.3										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		48.2										
1007 I/A Rcpts		1.5										
1037 GF/MH		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		254.7										
1007 I/A Rcpts		2.6										
1037 GF/MH		11.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		25,195.4	15,669.0	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Accommodate Caseload Increases												
LIT		0.0	-254.4	100.0	154.4	0.0	0.0	0.0	0.0	0	0	0
Due to attrition this past fiscal year, the Office of Public Advocacy (OPA) is anticipating a decrease in personal service costs as many of the positions are being												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>hired at entry level steps. The agency is experiencing an increase in travel cost, as much as 25%, given some of the remote location that staff must fly to assist clients. Transfer \$154.4 from personal services to travel and services to pay contract attorneys. Authority is available in personal services because work will be contracted in remote locations.</p> <p>OPA is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and the Attorney General Human Services Section, the District Attorney's Office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized. Cases requiring client representation occur in all parts of the state, often with OPA staff traveling to remote locations. The travel line continually exceeds the amount authorized for expenditures. The additional authority is being transferred to the travel and services lines to cover anticipated costs.</p>												
Subtotal		25,195.4	15,414.6	408.4	9,056.8	165.6	0.0	150.0	0.0	123	2	9
<p align="center">***** Changes From FY2014 Management Plan To FY2015 Governor *****</p>												
MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)												
IncT		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
<p>Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.</p> <p>The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 funding level and momentum of effort.</p>												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-48.2										
1007 I/A Rcpts		-1.5										
1037 GF/MH		-6.1										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
Reverse FY2014 MH Trust Recommendation												
	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	171.3	-70.0	-101.3	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Office of Public Advocacy (OPA) is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and the Attorney General Human Services Section, the District Attorney's Office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized. Cases requiring client representation occur in all parts of the state, often with OPA traveling to remote locations.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-44.1										
1007 I/A Rcpts		-1.4										
1037 GF/MH		-6.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-51.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-37.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-14.5												
FY2015 Salary Increases												
	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		93.6										
1007 I/A Rcpts		3.1										
1037 GF/MH		13.4										
Cost of living allowance for certain bargaining units: \$110.5												
Year two cost of living allowance for non-covered employees - 1%: \$62.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$43.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8												
Totals		25,197.7	15,588.2	338.4	8,955.5	165.6	0.0	150.0	0.0	123	2	9

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	25,637.7	21,253.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund		24,586.6										
1005 GF/Prgm		309.0										
1007 I/A Rcpts		427.3										
1037 GF/MH		176.0										
1092 MHTAAR		138.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
	Veto	-540.4	-540.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.4										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
1005 GF/Prgm		3.0										
1007 I/A Rcpts		1.6										
1037 GF/MH		0.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1,059.1	1,059.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,057.3										
1005 GF/Prgm		1.1										
1037 GF/MH		0.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal												
		26,213.7	21,829.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs												
	LIT	0.0	21.7	0.0	-21.7	13.4	-13.4	0.0	0.0	0	0	0
A line item transfer to the personal services line is necessary to adhere to the vacancy factor guidelines.												
Extend Attorney I (02-TPX002) for Caseload Support												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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
Attorney I (02-TPX002), range 18, in Anchorage is extended to 06/30/2015, effective 07/01/2013.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Positions Time Status Reconciliation (02-1248, 02-1272, 02-1334, and 02-1344)												
A position adjustment is necessary to reconcile the payroll systems and the budget system. PCN 02-1248, 02-1272, 02-1334 and 02-1344 are in the budget system as PFT and are in the payroll system and the Online Position Description as PFT. PCN 02-1334 was changed to full time 5/16/06, PCN 02-1344 was change to full time 8/16/2006 all other PCN's have been full time since prior to 2005, the Online Position Description system's inception.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Subtotal		26,213.7	21,850.9	486.3	3,616.7	259.8	0.0	0.0	0.0	174	1	15

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)

1092 MHTAAR	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		138.8										

The Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. 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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 level of funding and momentum of effort.

The Trust may request this project transition to GF/MH in FY2018.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.0										
1005 GF/Prgm		-3.0										
1007 I/A Rcpts		-1.6										
1037 GF/MH		-0.7										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse FY2014 MH Trust Recommendation												
	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Delete Long-Term Vacant Position (02-N07038)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Law Office Assistant I 02-N07038, range 11, located in Kotzebue												
Delete Law Office Manager II (02-1241) due to Reclassification												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to a reclassification, Law Office Manager II 02-1241, range 16 in Anchorage is deleted and Attorney IV 02-1377, range 24 located in Anchorage is created.												
Add Attorney (02-1377) due to Reclassification												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to a reclassification, Attorney IV 02-1377, range 24 located in Anchorage was created and Law Office Manager II 02-1241, range 16 in Anchorage was deleted as an offset.												
Transfer Interagency Receipt Authority from Division of Personnel for Annual Unbudgeted Reimbursable Service Agreements												
	Trin	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.1										
Transfer interagency receipt authority from Division of Personnel to bring three unbudgeted reimbursable service agreements with the Alaska Court System on budget.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.5										
1005 GF/Prgm		-0.9										
1007 I/A Rcpts		-0.3										
1037 GF/MH		-0.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-78.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-54.5

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-23.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Delete Long-Term Vacant Positions (02-N07040, 02-N07042)												
	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-7.1										
The following vacant positions are being deleted: Non-permanent Law Office Assistant, 02-N07040, range 11, located in Barrow Non-permanent Law Office Assistant, 02-N07042, range 11, located in Nome												
FY2015 Salary Increases												
	SalAdj	149.8	149.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.1										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		1.1										
1037 GF/MH		1.3										
Cost of living allowance for certain bargaining units: \$149.8												
Year two cost of living allowance for non-covered employees - 1%: \$101.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$41.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.2												
Totals		26,287.0	22,025.2	486.3	3,515.7	259.8	0.0	0.0	0.0	174	1	12

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,528.0	339.8	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,527.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		6.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal												
		2,536.8	348.6	13.2	69.5	5.8	0.0	2,099.7	0.0	3	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Costs Associated With Appeal Hearings												
	LIT	0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
Over the past two fiscal years (FY2012 and FY2013) there has been an increase in the number of appeals filed against the Violent Crimes Compensation Board denials of claims. These appeals are heard by the Office of Administrative Hearings (OAH) and reimbursed through a reimbursable services agreement, therefore a line item transfer is requested to move grants line authorization to the contractual line. This line item transfer will ensure that adequate funding is available for expenditures related to appeal hearings.												
Subtotal												
		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		-2.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1220 Crime VCF	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
1220 Crime VCF	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$3.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.8												
Totals		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund		1,471.9										
1005 GF/Prgm		44.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Law Office Assistant I (02-1313) from Full-time to Part-time in Juneau												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The volume of work has changed in the Juneau, Alaska Public Office Commission (APOC) office. Electronic filing for lobbyists and employers of lobbyists has decreased for this position as there are no opportunities for exceptions or exemptions to electronic reporting. The financial resources available can be better utilized as a part-time position. The savings from this change will be utilized on a status change for Law Office Assistant I (02-0028) that is located in Anchorage and is being submitted under ADN 02-2014-0031. These two requests are dependent upon each other.												
Change Law Office Assistant I (02-0028) from Part-time to Full-time in Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The volume of work has changed in the Anchorage Alaska Public Office Commission (APOC) office. The electronic filing for candidates, groups and POFD/LFD filers has increased warranting the need for a full-time position. Due to the increase in electronic filing, the Anchorage office is not able to keep up with the data input and other related work demands. Funds are available based on the status change request for Law Office Assistant I (02-0028) and is submitted under ADN 02-2014-0020. These two requests are dependent upon each other.												
Subtotal		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Lobbyist Registration												
	Inc	75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		75.2										
The Alaska Public Offices Commission (APOC) continues to be at nominal capacity, but FY2015 will present different challenges to the organization. The redistricting of senate districts led to the fall 2012 election being significantly larger than previously expected with all but one senator running. The requirement for another round of redistricting for the 2014 election may stress APOC's ability to comply with timelines. The agency expects a small echo in the out years as some senators will be required to run on a two-year cycle after the 2014 gubernatorial election. Finally, the implications of the recent U.S. Supreme Court												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
decision, Citizens United, are becoming more fully understood.												
Due to these changes, it would not be unexpected to see the potential for staff overtime increase. Over the past several years, APOC has over collected their general fund program receipt authority. This increase will allow them to spend the receipts they are already collecting.												
Only four staff members, the executive director, assistant director, project manager, and analyst/programmer are overtime exempt. APOC staff is held to a timeline for all complaints and advisory opinion requests and is required to either accept or reject a complaint within one day of receipt (2 AAC 50.452). Filers may request expedited consideration, generally done during an election period, in which the Commission must meet within two days of the request for expedited consideration (2 AAC 50.454). For complaints APOC staff must complete its investigation and provide a staff report within 30 days from accepting the complaint (2 AAC 50.460) and the hearing must be held within 45 days after the respondent's written response is due (AS 15.13.380(e)). If the commission does not complete action on a complaint within 90 days (AS 15.13.380(h)), the complainant may go directly to Superior Court. APOC staff must provide an advisory opinion within 7 days of acceptance of an advisory opinion request (2 AAC 50.905). Finally, any successful candidate charged with a violation will have the case heard "promptly ... and accorded a preferred position for purposes of argument and decision" (AS 15.13.380(k)). As a result, overtime is a constant concern.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.8												
FY2015 Salary Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
Cost of living allowance for certain bargaining units: \$11.2												
Year two cost of living allowance for non-covered employees - 1%: \$11.2												
Totals		1,617.3	1,348.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		17,843.1	11,379.9	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		0.1										
1005 GF/Prgm		16,292.6										
1007 I/A Rcpts		50.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		123.6										
1007 I/A Rcpts		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		17,968.4	11,505.2	105.8	5,676.0	287.9	393.5	0.0	0.0	150	5	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Meet Operational Needs												
LIT		0.0	0.0	23.3	-40.3	210.5	-193.5	0.0	0.0	0	0	0
This request will accommodate the Division of Motor Vehicles (DMV) travel cost increases due to federal mandated yearly audits of commercial vehicle third party testing facilities and training schools. The realignment of the supply line will cover the projected cost associated with the central issuance and image verification project.												
Subtotal		17,968.4	11,505.2	129.1	5,635.7	498.4	200.0	0.0	0.0	150	5	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-124.0	-124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-123.6										
1007 I/A Rcpts		-0.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees

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Association, in pay status on July 1, 2013.

Knowledge Test System Maintenance

	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										

The Division of Motor Vehicles (DMV) requests \$50.0 for maintenance costs for a new Knowledge Test System (KTS). DMV will be initiating an invitation to bid during FY2014 to replace our current KTS, which will be paid for with capital project funds that have already been approved. However, DMV does not have funds to cover an annual maintenance fee for the software needed to run this system.

The current KTS was provided by a vendor that is no longer in business, rendering system support and replacement parts unavailable. Our current system is unstable and outages are frequent, resulting in a negative impact on DMV customers. Additionally, our existing system is only available in 13 of our 31 offices. The offices without a KTS must administer a paper test, which is then scored manually by DMV clerks who enter the data into a web-based program. This is a tedious process resulting in increased wait times for customers.

Per AS 28.15.081, DMV is required to examine every applicant for a driver's license. The examination must include a test of the applicant's (1) eyesight, (2) ability to read and understand official traffic control devices, (3) knowledge of safe driving practices, (4) knowledge of the effects of alcohol and drugs on drivers and the dangers of driving under the influence of alcohol or drugs, (5) knowledge of the laws on driving while under the influence of an alcoholic beverage, inhalant, or controlled substance, (6) knowledge of the laws on financial responsibility and mandatory motor vehicle liability insurance, and (7) knowledge of the traffic laws and regulations of the state. Ensuring that drivers are knowledgeable about traffic laws and the effects of drinking and driving are critical to public health and safety.

Although a new KTS will not reduce state operating costs, it will provide for consistent services, improve DMV's performance measures in our smaller offices, provide better customer service and streamline its processes. The approved capital budget will supply DMV with approximately 90 testing machines and a software system that is easily modified.

Vehicle Identification Number Decoder

	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		28.0										

The Division of Motor Vehicles (DMV) requests \$28.0 to purchase Vehicle Identification Number (VIN) decoding software. DMV processes approximately 750,000 vehicle transactions a year. One of our performance details and measures is directly related to the amount of time it takes to process a transaction at DMV. Due to the number of vehicle transactions, any reduction in processing time will result in significant efficiencies in staff time and allow DMV to serve a growing population with the same number of positions.

Currently, multiple pieces of information must be manually entered for each vehicle. VIN decoding software would allow us to enter in a VIN number and have the rest of the information populate automatically. Use of this software will not only decrease data entry time and errors it will improve the accuracy of the data we report to the National Motor Vehicle Title Information System (NMVTIS).

Without additional funding we will continue to enter vehicle information manually and lose the opportunity to greatly improve our agency's efficiency and effectiveness.

FY2015 Health Insurance and Working Reserve Rate Reductions

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	-31.2	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-31.1										
1007 I/A Rcpts		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-31.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.1												
Delete Long-Term Vacant Position (02-N09022)												
	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm		-2.3										
Delete vacant non-permanent Motor Vehicle Customer Service Representative I, range 10, located in Juneau												
FY2015 Salary Increases												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		90.8										
1007 I/A Rcpts		0.3										
Cost of living allowance for certain bargaining units: \$91.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$70.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$19.4												
Totals		17,980.0	11,438.8	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Interagency Authority												
1007 I/A Rcpts	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
The interagency receipts are no longer necessary for the facilities maintenance component and are therefore being deleted.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0