

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	PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund		420.9										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,302.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Allocate agency-wide unallocated reduction among components.												
Subtotal		2,773.3	2,220.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,773.3	2,220.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		40.1										
Cost of living adjustment for certain bargaining units: \$49.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-2.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.3												
Subtotal		2,819.3	2,266.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0

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		NP
										PFT	PPT	
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from the travel line to the contractual line is necessary to meet projected expenditures. Authorization is available in the travel line due to a reduction in staff travel for training.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-38.6	0.0	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -38.6												
The Office of Administrative Hearings (OAH) has experienced over a 400% increase in its caseload since 2011 and staff continue to work long hours in an attempt to keep up with an exploding caseload. OAH calculates annually an hourly rate that is used to charge each agency for services and general fund authority is used to offset that rate. A reduction in general fund authority could result in a rate increase. At this time, a strategy OAH could potentially use to reduce costs, rather than increase rates, is to hold positions vacant as long as possible, however, with high caseloads this could prove difficult to accomplish. Senior staff are expected to retire and it is expected that new staff will be paid at a reduced rate creating some savings.												
OAH also has the ability to provide services to municipalities, school districts and other non-state entities but has not aggressively marketed these services. OAH has begun that effort and hopes to collect additional revenues to offset the reduction in general funds.												
Reduce Travel and Contractual Costs for Training												
	Dec	-11.3	0.0	-4.8	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -11.3												
A general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer funds being available for training and case work.												
Totals		2,769.4	2,266.5	35.6	409.0	58.3	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Uncollectible Interagency Receipt Authority												
	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.1										
A reduction of uncollectible interagency receipts is necessary to align budget authorization with actuals.												
Reduce Funds Available to Divisions for Lease Costs												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current lease costs.												
Reduce Funds Available to Divisions for Lease Costs												
	Dec	-122.4	0.0	0.0	-122.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.4										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current lease costs.												
Totals		1,387.4	0.0	0.0	1,387.4	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		389.2										
1007 I/A Rcpts		853.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Allocate agency-wide unallocated reduction among components.												
Subtotal		1,241.6	986.3	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,241.6	986.3	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		13.5										
Cost of living adjustment for certain bargaining units: \$22.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$22.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
Subtotal		1,261.8	1,006.5	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-95.7	0.0	-9.0	-86.7	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
1004 Gen Fund		-95.7										
<p>The Commissioner's Office is a chargeback agency. As a result of a general fund reduction the Commissioner's Office will reduce travel costs when possible, utilize more video conferencing when appropriate and will reduce the use of contractual services. If the Commissioner's Office experiences a vacancy, the position will be held vacant as long as possible to achieve some savings. A portion of this reduction will be achieved through keeping a shared position vacant.</p>												
Reduced Space Cost and Other Services and Commodities Purchases												
1004 Gen Fund	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<p>The division recently reconfigured space in the Atwood building for a savings of \$3.5. Additional funding is being reduced to meet our budgetary goals. That reduction will be absorbed in services received or a reduction in commodities purchases.</p>												
Totals		1,158.6	1,006.5	40.0	92.1	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		848.9										
1007 I/A Rcpts		2,788.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Allocate agency-wide unallocated reduction among components.												
Subtotal		3,637.5	2,198.6	6.6	1,402.3	30.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Four Procurement Positions to General Services to Streamline the Procurement Process												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four procurement positions to General Services from Administrative Services to streamline the procurement process within the division.												
023009: Full-Time, Procurement Specialist III, range 18, Anchorage 023026: Full-Time, Contracting Officer III, range 19, Juneau 026411: Full-Time, Procurement Specialist II, range 16, Juneau 026530: Full-Time, Procurement Specialist II, range 16, Juneau												
Align Authority for Reimbursable Service Agreements for Transferred Positions												
	LIT	0.0	-490.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
Align authority from personal services to services for four positions transferred to General Services to streamline the procurement process and one transferred position to Finance for the Integrated Resource Information System (IRIS) project. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Procurement Specialist V (02-1007) to Finance for the Integrated Resource Information System (IRIS) Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer procurement specialist to Finance from Administrative Services for the Integrated Resource Information System (IRIS) project for implementation July 2015.												
021007: Full-Time, Procurement Specialist V, range 21, Juneau												
Subtotal		3,637.5	1,708.6	6.6	1,892.3	30.0	0.0	0.0	0.0	15	0	0

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****

FY2016 Salary Increases

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
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		34.6										
Cost of living adjustment for certain bargaining units: \$37.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$18.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-1.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
Subtotal		3,672.9	1,744.0	6.6	1,892.3	30.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines. There are no impacts on services associated with this transfer.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-73.6	-30.0	0.0	-43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.6										
The Division of Administrative Services (DAS) is a chargeback agency. As a result of a general fund reduction, DAS will reduce expenditures for contractual services through analysis of current services and make reductions wherever possible. Additional steps are being taken to achieve the department's goal for overall general fund reductions and may include keeping positions vacant as long as possible.												
Reduce Travel and Delay Equipment and Supply Purchases												
	Dec	-63.5	0.0	-5.0	-58.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.5										

A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available to train department staff. There will also be a delay or reduction in equipment replacement and purchases of supplies to achieve additional savings.

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
Transfer to General Services Purchasing for Reorganization of Procurement Staff												
	Trout	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-584.0										
<p>A reorganization of the department's internal procurement staff was completed in FY2015 and four positions were transferred from the Division of Administrative Services in the FY2015 Management Plan. This transaction will transfer the interagency receipt authority necessary to fund these position and will bring unbudgeted reimbursable services agreements on budget.</p> <p>Those positions that transferred to the General Service Procurement component are:</p> <p>02-3009: Full-Time, Procurement Specialist IV, range 20, Juneau 02-3026: Full-Time, Contracting Officer III, range 19, Juneau 02-6411: Full-Time, Procurement Specialist II, range 16, Juneau 02-6530: Full-Time, Procurement Specialist II, range 16, Juneau</p>												
Totals		2,951.8	1,774.0	1.6	1,146.2	30.0	0.0	0.0	0.0	15	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund		62.8										
1007 I/A Rcpts		1,327.9										
Subtotal		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Purchase Servers												
	LIT	0.0	0.0	0.0	0.0	52.5	-52.5	0.0	0.0	0	0	0
Align authority from equipment to commodities for server purchases. The remaining capital outlay authority is sufficient to cover anticipated expenses.												
Subtotal		1,390.7	1,098.4	4.9	213.7	73.7	0.0	0.0	0.0	9	0	1
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		19.9										
Cost of living adjustment for certain bargaining units: \$20.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.8												
Subtotal		1,410.8	1,118.5	4.9	213.7	73.7	0.0	0.0	0.0	9	0	1
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Expired College Intern (02-IN1202)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-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
Delete expired PCN 02-IN1202, College Intern I, range 8.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-60.7	0.0	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.7										
The Department of Administration, Information Technology (DOA-IT) group is a chargeback agency that is responsible for desk top support across the department. As a result of a general fund reduction, DOA-IT will reduce expenditures for contractual services through analysis of current services and make reductions wherever possible. Additional reductions are being taken to achieve the department's goal for overall general fund reductions and may include keeping positions vacant as long as possible.												
Reduce Travel Costs												
	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for information technology equipment install and repairs.												
Totals		1,347.0	1,118.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	0.0	61	0	15
1004 Gen Fund		6,206.5										
1005 GF/Prgm		463.1										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		2,397.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Allocate agency-wide unallocated reduction among components.												
Subtotal		10,897.0	7,366.9	34.0	3,426.7	69.4	0.0	0.0	0.0	61	0	15
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete Accounting Technician II (02-N13008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Technical correction to delete Accounting Technician II (02N13008). The position was not updated to reflect the position being paid through a reimbursable service agreement between the Integrated Resource Information System (IRIS) project and Department of Transportation.												
02N13008: Non-Permanent, Human Resource Technician III, range 15, Juneau; (added as an Accounting Technician II, range 14, Juneau)												
Transfer Procurement Specialist V (02-1007) from Administrative Services for Integrated Resource Information System												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Procurement Specialist V to Finance from Administrative Services for the Integrated Resource Information System (IRIS) project, which will be implemented July 2015.												
021007: Full-Time, Procurement Specialist V, range 21, Juneau												
Subtotal		10,897.0	7,366.9	34.0	3,426.7	69.4	0.0	0.0	0.0	62	0	14
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.2										
1061 CIP Rcpts		58.2										
Cost of living adjustment for certain bargaining units: \$161.4												

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
Year three cost of living adjustment for non-covered employees - 2.5%: \$11.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$89.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.4												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$22.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
1061 CIP Rcpts		-1.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.9												
Mandatory Patient Centered Outcome Research Institute Fee												
	Inc	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.8										
<p>The Patient Protection and Affordable Care Act imposes a fee for self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund. The amount of the fee is progressive (\$1.00 first year, \$2.08 second year, indexed in subsequent years) and uses the average number of covered lives (employees and dependents) for both retiree and active health plans as a basis to determine the annual amount. The PCORI fee is in effect for a seven year period with the payment due date on July 31st of the calendar year following the last day of the self-insured health plan year.</p> <p>Payment of the fee for the retiree health plan is administered by the Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance.</p> <p>An increment of \$61.3 was received to fund the first years PCORI fee payment for the active health plan (\$1.00 per average number of covered lives), this request is to fund the scheduled increase for the second year of the fee (\$2.08 per average number of covered lives). Subsequent years may require an increment request and will be dependent upon the annual index rate applied to the base fee and the significance of the cumulative increase.</p>												
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation												
	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts		-394.8										
<p>The Integrated Resource Information System (IRIS) that contains financial and procurement statewide administrative support will be operational and require production support.</p> <p>Authorized positions within the existing operating budget to support the maintenance of the legacy financial system AKSAS (Alaska State Accounting System) has been appropriately reduced as all support activity has been minimized to coincide with the system lifecycle coming to an end. Duties and tasks of existing staff will transition to similar activities in IRIS leaving no capacity for the configuration and maintenance that now must resume.</p> <p>02-?052 Business Analyst II range 20, Juneau</p>												

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	
02-?053 Business Analyst II range 20, Juneau													
02-?054 Business Analyst II range 20, Juneau													
02-?055 Business Analyst II range 20, Juneau													
Subtotal		10,720.5	7,126.6	34.0	3,490.5	69.4	0.0	0.0	0.0	62	0	10	
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****													
Reduce Operational Costs and Delete Six Positions													
Dec		-523.1	-445.5	-3.0	-74.6	0.0	0.0	0.0	0.0	-3	0	-3	
1004 Gen Fund		-523.1											

The Division of Finance will reduce their budget by deleting six positions with duties that can be absorbed. Travel reductions will be achieved through less out-of-state travel to the National Association of State Auditors, Comptrollers and Treasurers (NASACT) conference and a reduction in middle management travel. Contractual services will be reduced through conversion to the USBank contract for Automated Clearing House (ACH) payments, elimination of hard copy printing of state's Comprehensive Annual Financial Report, a reduction in tuition reimbursement (training) and elimination of active WebEx licenses.

The following positions are being deleted:

College Intern III (02-?059), range 10, provides a training opportunity to attract, develop, and encourage individuals to select a state career path in their field of interest while performing a variety of relevant tasks to assist the division in their mission. No impact to program(s) and remaining staff.

Human Resource Technician II (02-4045), range 14, performs employee and employer deductions and earning record setup in the statewide payroll system that includes, direct deposit, tax withholding based on submitted W-4 forms, process donated leave, daily online warrants, retirement verification and contribution reports, health insurance error reports and adjustments, corrective action to cash leave file, 3rd party payments, and reconciling emergency, catastrophic, and union business bank contributions/usage. These duties and responsibilities will be transferred to remaining staff.

Analyst Programmer IV (02-4084), range 20, provides technical support for Statewide payroll system, web applications, desktop, special payroll related projects driven by collective bargaining agreements, and conversion activities for the project that will replace the legacy payroll system. These duties and responsibilities will be transferred to remaining technical staff.

Administrative Assistant I (02-4094), range 12, provides support for purchasing, accounting transactions, travel arrangements, and time dependent payroll data entry. These duties and responsibilities will be transferred to remaining staff.

Business Analyst II (02-N1203), range 20, is a nonpermanent position for the Integrated Resource Information System (IRIS) project to replace the financial statewide administrative system and performs functional engineering of processes, configuration, documentation, system verification and validation, and end-user support during training and post go-live. These duties and responsibilities will be mostly completed prior to fiscal year 2016 and remaining effort will be transferred to core project staff.

Analyst Programmer V (02-N13023), range 22, is assigned to the Department of Health and Social Services as technical support of interface design and implementation for the Integrated Resource Information System (IRIS) project. These duties and responsibilities will be mostly completed prior to fiscal year 2016 and remaining effort will need to be transferred to core project staff.

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
Transfer from Personnel for Statewide System Chargeback												
1007 I/A Rcpts	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess interagency receipt authority from the Division of Personnel to cover increased costs in the statewide system chargeback.												
Reduce Management and Consulting Services Costs												
1004 Gen Fund	Dec	-96.2	0.0	0.0	-96.2	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction in the contractual line is necessary to meet the targeted reduction and will result in a reduction in funds available for management and consulting services.												
Totals		10,176.2	6,681.1	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		31.2										
1007 I/A Rcpts		2,857.3										
Subtotal		2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		5.4										
Cost of living adjustment for certain bargaining units: \$5.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		2,893.8	256.7	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Telecommunication and Maintenance Costs												
	Dec	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
A general fund reduction will be achieved through a reduction in telecommunication and maintenance services. There will be minimal impact.												
Reduce Contractual Services												

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
1004 Gen Fund	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
		-10.0										
Totals		2,877.9	256.7	5.0	2,591.2	25.0	0.0	0.0	0.0	2	0	0

A general fund reduction will be absorbed in the contractual line through a reduction in services from other agencies or outside vendors.

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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
1004 Gen Fund		2,105.5										
1007 I/A Rcpts		15,353.5										
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119)												
	FisNot	610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		610.6										
Section 52 of this legislation requires the Department of Administration to prepare and present to the legislature a written proposal for a salary and benefits schedule for school districts that includes an evaluation of, and recommendations for, teacher tenure.												
This fiscal note includes costs associated with one fulltime nonpermanent position at salary range 20 step F and travel to meet with school districts to gain an understanding of current pay structures. This position will be responsible for researching current salary and benefit structures and identifying supplemental pay provisions for all 53 school districts in addition to identifying impediments to implementation and suggested resolutions. Also included is the cost of utilizing a contractor to assist with the development of the salary and benefits schedule.												
This position was filled as a Research Analyst III, 02-N15001, range 18 in Juneau and recorded as ADN 02-2014-0135.												
Align Authority for Agency-wide Reduction												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Allocate agency-wide unallocated reduction among components.												
Subtotal		18,068.7	11,711.2	119.8	6,036.1	201.6	0.0	0.0	0.0	131	2	10
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Office Assistant I (20-1070) to General Services from Personnel for Operational Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer an Office Assistant II to General Services from Personnel for operational needs.												
201070: Full-Time Office Assistant II, range 10, Juneau												
Delete Human Resource Consultant IV (02-N10012)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a Human Resource Consultant IV no longer needed due to Alaska Statewide System for Employee Time (ASSET) project is over and replaced with the Integrated Resource Information System (IRIS).												
02N10012: Non-Permanent, Human Resource Consultant IV, range 20, Juneau												

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		18,068.7	11,711.2	119.8	6,036.1	201.6	0.0	0.0	0.0	130	2	9
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.4										
1007 I/A Rcpts		203.6										
Cost of living adjustment for certain bargaining units: \$247.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$239.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-30.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-37.0												
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119) - Year 2												
	OTI	-516.1	-16.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-516.1										
This transaction records the FY2016 reduction of one-time costs from HB278 Education.												
Subtotal		17,762.6	11,905.1	119.8	5,536.1	201.6	0.0	0.0	0.0	130	2	9
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Two Positions and Reduce Supply Purchases												
	Dec	-247.4	-243.6	0.0	0.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund		-247.4										

The Division of Personnel will hold positions vacant for a minimum of four weeks to establish an increase in the vacancy factor. In addition to increasing the vacancy factor, two positions noted below will be deleted and interns will work reduced hours.

Human Resource Consultant II (06-0514), range 18, is one of five staff responsible for classification studies, which is primarily responsible for the creation and maintenance of class specifications, establishing minimum qualifications, and assigning pay ranges to job classes. These duties and responsibilities will be

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
transferred to remaining staff.												
Human Resource Consultant V (02-N13021), range 22, is responsible for payroll services overseeing the Payroll Services Section of the Division of Personnel and Labor Relations which is charged with maintaining accurate employee and time and attendance information in the Alaska Statewide Payroll System (AKPAY) in order to process pay for approximately 15,850 executive branch employees in 14 agencies. The staff ensures compliance with collective bargaining unit agreements, personnel rules, statutes and other federal and state requirements. This will have a low impact because the permanent position has recently been filled												
In addition, Labor Relations and Labor Agreements Miscellaneous Items are not able to reduce their general fund by the required amount, therefore the Division of Personnel is absorbing an additional \$46.1 general fund reduction to meet the budget requirements.												
Reduce Staff and Agency Training and Other Contractual Services												
	Dec	-59.9	0.0	-12.9	-47.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.9										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for training the Division of Personnel staff and other state agencies. An additional reduction in the contractual line is being taken the division will potentially be able to reduce a services received from other state agencies and vendors to offset this reduction.												
Reduced Lease Costs Due to Atwood Building Reconfiguration												
	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
The division recently reconfigured space in the Atwood building for a savings of \$85.0. That savings has resulted in a general fund reduction.												
Transfer Interagency Receipts to Finance for Statewide System Chargeback												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
Transfer excess interagency receipt authority to the Division of Finance to cover increased costs in the statewide system chargeback.												
Totals		17,295.3	11,661.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,342.8										
1061 CIP Rcpts		119.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Allocate agency-wide unallocated reduction among components.												
Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)												
(Language)	CarryFwd	182.2	0.0	49.1	133.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.2										
This carries forward the unexpended balance of AR 3511 Labor Contract Negotiations and Arbitration Support.												
Subtotal												
		1,641.0	1,213.8	111.1	288.1	28.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal												
		1,641.0	1,213.8	111.1	288.1	28.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Cost of living adjustment for certain bargaining units: \$27.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.6												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$21.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.8												

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
Reverse Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)												
(Language)	OTI	-182.2	0.0	-49.1	-133.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-182.2										
This carries forward the unexpended balance of AR 3511 Labor Contract Negotiations and Arbitration Support for three years appropriated in SLA 2013 Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15), lapse date 6/30/2015.												
Subtotal		1,483.0	1,238.0	62.0	155.0	28.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.2										
The Division of Labor Relations will reduce travel costs whenever possible and will continue to use alternate methods such as video conferencing and travel for negotiations only when absolutely necessary. Cancellation of a current contract that is established with the Department of Law, the usage of the contract has been reduced since the agreement was initially established to assist with contract negotiations. Labor Relations will also cancel their subscription to labor laws. The impact is low since the services needed from the contract are now minimal and Labor Relations has another source for labor law updates and information has been established. The remaining general fund reduction that Labor Relations can't meet is being absorbed by the Division of Personnel.												
Totals		1,415.8	1,238.0	45.0	104.8	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Absorb Human Resources Allocation	Dec	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
Subtotal		-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
Totals		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0

A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for human resource costs that are charged to all agencies by the Division of Personnel. This reduction would need to be absorbed within the Division of Administrative Services.

Absorb Human Resources Allocation

1004 Gen Fund	Dec	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
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A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for human resource costs that are charged to all agencies by the Division of Personnel. This reduction would need to be absorbed within the Division of Administrative Services.

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	20,252.7	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
1004 Gen Fund		229.0										
1007 I/A Rcpts		1.5										
1017 Ben Sys		5,854.2										
1023 FICA Acct		170.4										
1029 P/E Retire		9,728.3										
1034 Teach Ret		3,955.7										
1042 Jud Retire		105.5										
1045 Nat Guard		208.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Allocate agency-wide unallocated reduction among components.												
Subtotal		20,252.6	11,097.4	148.9	8,706.3	200.0	100.0	0.0	0.0	113	1	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add Two Retirement & Benefit Technicians (02-#010 & 02-#011) to Process Benefits Timely												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two Retirement and Benefit Technician I to improve timeliness and benefit processing due to the increased number of applicants.												
02#010: Non-Permanent, Retirement and Benefit Technician I, Range 12, Juneau (07/01/2014-06/30/2016)												
02#011: Non-Permanent, Retirement and Benefit Technician I, Range 12, Juneau (07/01/2014-06/30/2016)												
Change Office Assistant I (02-1974) from Part-time to Full-time for Increased Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position status change from part-time to full-time to support increased workload.												
021974: Full-Time Office Assistant I, range 8, Anchorage												
Subtotal		20,252.6	11,097.4	148.9	8,706.3	200.0	100.0	0.0	0.0	114	0	5
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1017 Ben Sys		68.5										

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
1023 FICA Acct		0.3										
1029 P/E Retire		116.7										
1034 Teach Ret		47.2										
1042 Jud Retire		0.4										
1045 Nat Guard		2.0										

Cost of living adjustment for certain bargaining units: \$237.1

Year three cost of living adjustment for non-covered employees - 2.5%: \$19.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$153.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$64.6

FY2016 Health Insurance Rate Reduction

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
SalAdj		-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1017 Ben Sys		-2.6										
1029 P/E Retire		-4.4										
1034 Teach Ret		-1.8										
1045 Nat Guard		-0.1										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.0

Ongoing Actuarial Costs and Increased Mandatory Patient-Centered Outcomes Research Institute Fees

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
IncM		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

The Division of Retirement and Benefits requests general funds to pay for 3rd party actuarial requests received from the Office of Management and Budget, the Legislature, the Alaska Retirement Management Board, etc. These requests cannot be paid for with trust funds.

Funding will also be used for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). The division received \$65.0 in FY2014 for the first year's fees. An additional \$68.0 was added to the FY2015 budget for the second year's fees. This amendment is for the additional fee amount for the third year's fees. The amount fluctuates annually based on the annual index rate applied to the base fee.

The fee is progressive: \$1 in the first year (FY2014), \$2 in the second (FY2015) and indexed in subsequent years. It is calculated using the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount.

The FY2016 increase to this fee is approximately \$9.5 and is based on an estimated 2.1% inflation rate for the fee change and a 3.1% increase in the number of covered lives.

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
The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.												
Net Zero Fund Source Reallocation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.5										
1017 Ben Sys		2,453.7										
1023 FICA Acct		-20.0										
1029 P/E Retire		-1,437.7										
1034 Teach Ret		-984.5										
1042 Jud Retire		-30.0										
1045 Nat Guard		20.0										

A net-zero fund source reallocation is based on Retirement and Benefits (DRB) cost allocation plan is necessary to stay within the authorized fund source amounts. This change will adjust the authorization levels for the budget fund sources.

This realignment will also correct the fund source allocation for the authorization requested and received for the Patient Protection and Affordable Care Act reinsurance program. The authorization requested should have been 100% Benefits Systems Receipts.

The net increase to DRB's operating budget for this change is zero.

Reduce Mandatory Patient Protection and Affordable Care Act Fee

	Dec	-893.6	0.0	0.0	-893.6	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-893.6										

The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary three year transitional reinsurance program to help stabilize premiums in the individual health insurance market. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.

The Department of Health and Human Services (HHS) estimated an annual per capita rate of \$44 for 2015 which is due in January 2016. The fee applies to all participants in group health plans providing medical coverage, including dependents. The estimated FY2016 membership for active and retirees is 51.4 and an estimated cost of \$2,263.4. The FY2015 benefit allocation is \$3,157.1 which results in a decrement of \$893.7.

Subtotal		19,687.1	11,325.5	148.9	7,912.7	200.0	100.0	0.0	0.0	114	0	5
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer in Accounting Clerk (02-8134), range 10, position from General Services\Facilities Administration. This position was reclassified to a Retirement and Benefits Specialist II.

Add College Intern (02-IN1501)

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>A College Intern I, range 8, is created in support of the division's intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. When an intern graduates from high school and returns to the division when in college, the Student Intern position is deleted and a College Intern position is created. When the intern graduates from college, this position is deleted and a Student Intern position is created. This allows for continued training and the opportunity to fill vacant positions with experienced individuals.</p>												
Delete Student Intern (02-IN0911)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Delete Student Intern I (02-IN0911), range 6, position from the division's intern program. The Division of Retirement and Benefits manages their interns to maintain the same position count. When an intern graduates from high school and returns to the division when in college, the Student Intern position is deleted and a College Intern position is created. When the intern graduates from college, this position is deleted and a Student Intern position is created. This allows for continued training and the opportunity to fill vacant positions with experienced individuals.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority to comply with OMB vacancy factor guidelines. Funding is available in the services line due to the Affordable Care Act reinsurance fee expenditures being lower than the estimates provided by a Retirement and Benefits consultant due to a realignment of due dates for fees.</p>												
Reduce Actuarial Costs												
	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.8										
<p>The Division of Retirement & Benefits uses its allocation of state general funds to pay expenses that cannot be paid by the retirement and health trust funds. This is in compliance with the Exclusive Benefit Rule found in AS 39.35.011, AS 39.35.900, AS 14.25.181, AS 14.25.500, Supplemental Benefit System Article VII(C), and Deferred Compensation Program Article VII (C).</p> <p>Retirements and Benefits does not believe it to be prudent to decrease the Elected Public Officers Retirement System Benefits (EPORS) general fund to the level required to meet this request as the benefit payments are mandatory. Therefore \$79.8 general funds are being reduced in this component to meet a portion of the general fund reduction in the EPORS component. This reduction of general funds will decrease the amount of general fund available for actuarial work that cannot be paid for with trust funds which could reduce the number of requests that the division can respond to.</p>												
Totals		19,607.3	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1017 Ben Sys	ConfCom	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		22,540.9										
Subtotal		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0											
1007 I/A Rcpts	133.9											
Subtotal		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		143.9	0.0	0.0	143.9	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,424.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Allocate agency-wide unallocated reduction among components.												
Subtotal		1,424.1	1,324.3	2.0	90.7	7.1	0.0	0.0	0.0	15	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Four Procurement Positions to General Services from Administrative Services to Streamline Process												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer four procurement positions to General Services (DGS) from Administrative Services to streamline the procurement process within the department. Effective 07/01/2014												
023009: Full-Time, Procurement Specialist III, range 18, Anchorage 023026: Full-Time, Contracting Officer III, range 19, Juneau 026411: Full-Time, Procurement Specialist II, range 16, Juneau 026530: Full-Time, Procurement Specialist II, range 16, Juneau												
The Department of Administration, DGS is reorganizing the procurement team and is requesting reclassification of the Procurement Specialist III (02-3009), range 18, in Anchorage to a Procurement Specialist IV, range 20, in Juneau. The relocation should reduce travel costs and increase efficiencies by having the procurement staff in one location.												
Subtotal		1,424.1	1,324.3	2.0	90.7	7.1	0.0	0.0	0.0	19	0	0

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1007 I/A Rcpts		6.5										

Cost of living adjustment for certain bargaining units: \$28.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.6

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
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.0												
Subtotal		1,452.0	1,352.2	2.0	90.7	7.1	0.0	0.0	0.0	19	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Personal Services Due to Procurement Reorganization												
	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.5										
This general fund reduction will result in fewer funds being available for the procurement section in the division. There was a recent reorganization of four procurement staff within the department to streamline services and should result in an overall savings.												
Reduce Travel and Contractual Services												
	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel and contractual funds for materials or specialized training. This could result in wait listing agency staff for training sessions.												
Transfer from Administrative Services for Reorganization of Procurement Staff												
	Trin	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		584.0										

A reorganization of the department's internal procurement staff was completed in FY2015 and four positions were transferred from the Division of Administrative Services in the FY2015 Management Plan. This transaction will transfer the interagency receipt authority necessary to fund these position and will bring unbudgeted reimbursable services agreements on budget.

Positions transferred include:

- 02-3009: Full-Time, Procurement Specialist IV, range 20, Juneau
- 02-3026: Full-Time, Contracting Officer III, range 19, Juneau
- 02-6411: Full-Time, Procurement Specialist II, range 16, Juneau
- 02-6530: Full-Time, Procurement Specialist II, range 16, Juneau

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
	Totals	1,885.9	1,817.7	4.0	57.1	7.1	0.0	0.0	0.0	19	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		128.2										
1005 GF/Prgm		533.7										
1033 Surpl Prop		407.2										
Align Authority for Agency-wide Reduction												
Unalloc		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Allocate agency-wide unallocated reduction among components.												
Subtotal		1,069.0	593.6	12.9	448.5	14.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,069.0	593.6	12.9	448.5	14.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1005 GF/Prgm		3.2										
1033 Surpl Prop		4.0										
Cost of living adjustment for certain bargaining units: \$8.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.3												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.4												
Subtotal		1,077.5	602.1	12.9	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: 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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Travel Costs												
1004 Gen Fund	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		1,069.8	602.1	5.2	448.5	14.0	0.0	0.0	0.0	6	0	0

A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for managing property.

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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund		39.0										
1007 I/A Rcpts		3,635.6										
Subtotal		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		11.8										
Cost of living adjustment for certain bargaining units: \$12.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		3,686.8	631.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Meet Vacancy Factor Guidelines												
	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to personal services to meet vacancy factor guidelines. Authority is available to transfer from capital outlay due to a reduction in capital lease costs.												
Charge Actual Costs of Postage to Agencies												
	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (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	
1004 Gen Fund		-39.7											
<p>This reduction of general funds results in Central Mail being entirely funded by interagency receipts. This general fund offsets the actual costs for each agency. By reducing the general funds, each agency will be responsible to pay their actual postage cost by usage.</p>													
Totals		3,647.1	641.4	0.8	2,879.3	48.3	77.3	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1007 I/A Rcpts	ConfCom	1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
		1,676.2										
Subtotal		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1007 I/A Rcpts	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.5										
Cost of living adjustment for certain bargaining units: \$25.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.6												
FY2016 Health Insurance Rate Reduction												
1007 I/A Rcpts	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.1												
Subtotal		1,700.6	1,196.6	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer to Facilities Administration to Cover Personal Service Costs												
1007 I/A Rcpts	Trout	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-25.8										
Transfer interagency receipt authority to Facilities Administration to cover personal services cost increases resulting from revising position funding split between components.												

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	1,674.8	1,170.8	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
1004 Gen Fund		1,157.4										
1007 I/A Rcpts		1,244.2										
1147 PublicBldg		15,872.0										
Subtotal		18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority for the Nome Building Operations												
	LIT	0.0	0.0	0.0	161.3	-161.3	0.0	0.0	0.0	0	0	0
Align authority from commodities to services to correct operational expenses for the Nome Building. The remaining commodities authority is sufficient to cover anticipated expenses.												
Subtotal		18,273.6	1,219.8	0.0	16,722.8	331.0	0.0	0.0	0.0	12	3	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		18,273.6	1,219.8	0.0	16,722.8	331.0	0.0	0.0	0.0	12	3	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Public Building Maintenance and Operations												
	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-607.9										
A general fund reduction will result in fewer funds being available for maintenance and operations of the Public Buildings Fund buildings. This will be achieved through a reduction in services purchased and a review of existing contracts.												
Public Buildings include the State Office building and parking structure, Alaska Office building, Public Safety building, Douglas Island building, Community building, Court Plaza building and parking structure, Dimond Courthouse building, Fairbanks Regional Office building, Robert B Atwood building, Linny Pacillo parking garage and office, Palmer State Office building, Nome State Office building (transferred to DOA FY2015 and added to this portfolio in FY2016)												
Reduce Non Public Building Maintenance												
	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.0										
A general fund reduction is necessary to meet the targeted reduction and will result in fewer funds being available for maintenance and repairs for public facilities. This general fund reduction will be absorbed through a reduction in material costs.												
Public Buildings include the State Office building and parking structure, Alaska Office building, Public Safety building, Douglas Island building, Community												

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
building, Court Plaza building and parking structure, Dimond Courthouse building, Fairbanks Regional Office building, Robert B Atwood building, Linny Pacillo parking garage and office, Palmer State Office building, Nome State Office building (transferred to DOA FY2015 and added to this portfolio in FY2016)												
Align Authority to Meet Projected Expenditures in the Public Building Fund												
	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
Transfer authorization from services to travel and commodities to meet increased expenditures in Public Building Fund facilities. There are no impacts on services associated with this transfer.												
Totals		17,636.7	1,219.8	9.0	15,814.1	593.8	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts		21.8										
1061 CIP Rcpts		37.1										
1147 PublicBldg		719.1										
		1,149.9										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocate agency-wide unallocated reduction among components.												
Subtotal		1,927.4	1,636.7	44.5	197.7	48.5	0.0	0.0	0.0	15	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Office Assistant I (20-1070) from Personnel to General Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II to The Division of General Services from The Division of Personnel for operational needs within the division.												
201070: Full-Time, Office Assistant II, range 10, Juneau												
Subtotal		1,927.4	1,636.7	44.5	197.7	48.5	0.0	0.0	0.0	16	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1007 I/A Rcpts	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1147 PublicBldg		13.1										
		20.9										
Cost of living adjustment for certain bargaining units: \$34.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.2												

FY2016 Health Insurance Rate Reduction

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
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5										
1147 PublicBldg		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.4												
Subtotal		1,960.8	1,670.1	44.5	197.7	48.5	0.0	0.0	0.0	16	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Travel for Facilities Administration												
	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for facilities administration.												
Transfer from Lease Administration to Cover Personal Service Costs												
	Trin	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.8										
Transfer interagency receipt authority from Lease Administration to cover personal services cost increases resulting from revising position funding split between components.												
Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Clerk (02-8134), range 10, position to Retirement and Benefits. This position was reclassified to a Retirement and Benefits Specialist II.												
Totals		1,980.4	1,695.9	38.3	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		669.9										
1007 I/A Rcpts		216.6										
Subtotal		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Maintenance and Operations Costs												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
A reduction in the services line for all buildings within the Public Building Fund component will be achieved through an analysis of existing contracts and a potential reduction in services provided.												
Non-Public Buildings include the 3rd floor Capitol building, AK State Museum and Annex, Archives A& Records, Governor's House, Viking Drive, AK Geologic Materials Center (will transfer to the Public Building Fund in FY2017)												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to commodities for projected expenditures. A review of prior year expenditures show some supply purchases fall within the services line, this transaction will bring these costs into alignment.												
Reduce Maintenance and Operations Costs												
	Dec	-31.7	0.0	0.0	-31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.7										
A general fund reduction will be absorbed within the maintenance and operations budget for this component through a reduction of services and a review of contracted services used for maintaining these buildings.												
Non-Public Buildings include the 3rd floor Capitol building, AK State Museum and Annex, Archives A& Records, Governor's House, Viking Drive, AK Geologic Materials Center (will transfer to the Public Building Fund in FY2017)												

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
	Totals	804.8	184.8	0.0	552.6	67.4	0.0	0.0	0.0	0	0	0

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	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,218.6										
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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Uncollectible Interagency Receipt Authority												
	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.2										
A reduction of uncollectable interagency receipt authority is necessary to align budget authorization with actuals.												
Reduce Funds Available to Divisions for Facilities Rent												
	Dec	-97.5	0.0	0.0	-97.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.5										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current state facilities rent costs.												
Reduce Funds Available to Divisions for Facilities Rent												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
A reduction of general funds is necessary to meet budgetary requirements. This reduction will result in fewer funds being available for allocation to the divisions within the department to offset current state facilities rent costs.												
Totals		1,101.1	0.0	0.0	1,101.1	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Funding for Benefit Payments	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Totals		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0

The Special Systems component consists of the Elected Public Official Retirement System (EPORS) and the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). Both of these programs are closed and cannot accept new members. The court settlement closing EPORS required that EPORS benefits be paid by the State of Alaska. The UVPARP fund was underfunded and has been depleted for some time. The benefits of both programs are protected and mandated in Section 12, Article 7, of the State of Alaska Constitution.

The spend of our fiscal year UVPARP general fund authorization is directly related to the purchase of annuities for members as they are located. This will result in fewer funds being available for annuities as members are located. Status of those are noted below.

- Each of the ten remaining eligible members are entitled to a small lifetime annuity purchased with GF.
- One of the ten will become eligible for normal retirement November 2017.
- Nine of the ten are deceased. Of the deceased UVPARP members;
 - o Four have no known survivors, and
 - o Of the other five, the DRB Member Benefits Section is trying to make contact with the survivors.

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
		2,098.1										
Subtotal		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Funding for Benefit Payments												
1004 Gen Fund	Dec	-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
		-117.8										
Totals		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0

The Special Systems component consists of the Elected Public Official Retirement System (EPORS) and the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). Both of these programs are closed and cannot accept new members. The court settlement closing EPORS required that EPORS benefits be paid by the State of Alaska. The UVPARP fund was underfunded and has been depleted for some time. The benefits of both programs are protected and mandated in Section 12, Article 7, of the State of Alaska Constitution.

Due to a reduction in members, in FY2015 a general fund reduction of \$150.0 was taken in this component which aligned the projected expenditure with the budget authorization therefore leaving a small amount available for reduction in FY2016. For FY2016, Retirements and Benefits does not believe it to be prudent to decrease the EPORS authorization beyond this level as the benefit payments are mandatory and are subject to the following changes which are out of our control.

- Increases to the monthly amount the State pays for the health Insurance premiums of members and qualified dependents.
- Members/beneficiary monthly benefits are based on the last position held by the member. If that position gets an increase, the member's monthly benefit will reflect that change as well.
- The death of a member or beneficiary will reduce the total amount of EPORS benefits paid. When a member dies, the beneficiary normally is entitled to half the member's monthly benefit. When the beneficiary dies or there is no beneficiary, then the monthly benefit will end.
- A member rehiring with a PERS, TRS, or JRS employer will result in their benefit payment being temporarily suspended. This will reduce the monthly total of benefits paid. (We currently have one EPORS member that became active in PERS. When this member retires again, the amount of their monthly benefit will increase reflecting the additional service time earned.

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund		5,795.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
Allocate agency-wide unallocated reduction among components.												
Subtotal		5,791.2	3,016.6	63.3	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	206.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses.												
Transfer Positions from Enterprise Technology Services to State of Alaska Telecommunications System (SATS)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer positions from Enterprise Technology Services (ETS) to State of Alaska Telecommunications System (SATS):												
023024: Full-Time, Office Assistant II, range 10, Anchorage												
023050: Full-Time, Maintenance Specialist, Electronics, Journey II/Lead, range 51, Juneau												
023204: Full-time, Communication Engineer Associate II, range 23, Anchorage (to primary)												
026311: Full-Time, Data Processing Manager III, range 24, Anchorage												
Transfer Data Processing Manager III (02-3002) to Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Manager III from State of Alaska Telecommunications System (SATS) to Enterprise Technology Services (ETS). Position is a split position between the two components. This transfer is to reflect primary component.												
023002: Full-Time, Data Processing Manager III, range 24, Anchorage												
Subtotal		5,791.2	3,222.6	63.3	2,265.3	190.0	50.0	0.0	0.0	26	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.1										

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
Cost of living adjustment for certain bargaining units: \$42.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.8												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0												
Subtotal		5,831.3	3,262.7	63.3	2,265.3	190.0	50.0	0.0	0.0	26	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer Statewide Information Technology Officer (02-X069) to Enterprise Technology Services for Staffing Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Statewide Information Technology Officer (02-X069), range 26, to Enterprise Technology Services (ETS) to align staffing with services.												
Reduce Contractual Costs for Maintenance and Operations												
1004 Gen Fund	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
The State of Alaska Telecommunication Services (SATS) system is used daily and widely by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others. A general fund reduction to the SATS component will result in fewer funds being available for preventative maintenance and equipment modernization. A portion of this funding is used for the SATS portion of the contractual obligations in the Alaska Land Mobile Radio (ALMR) component.												
Reduce Contractual Costs for Maintenance and Operations												
1004 Gen Fund	Dec	-779.3	0.0	-25.5	-728.8	-25.0	0.0	0.0	0.0	0	0	0
The State of Alaska Telecommunication Services (SATS) system is used daily and widely by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others. A general fund reduction to the SATS component will result in fewer funds being available for preventative maintenance and equipment modernization. A portion of this funding is used for the SATS portion of the contractual obligations in the Alaska Land Mobile Radio (ALMR) component.												
In recent history, SATS has been operating with annual capital deferred maintenance funding and has made headway with the deferred maintenance but continues to need funding for this purpose. Without those funds and a reduction in available operating funds there will be less preventative maintenance and the system will ultimately return to emergency break/fix. A lack of maintenance and monitoring could potentially cause irreparable damage to site infrastructure												

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	
ranging from \$100K to \$1M per site or more depending on the circumstance and most certainly could result in the loss of public safety communications throughout the system.													
		Totals	5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Contractual Costs for Maintenance and Operations												
	Dec	-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
<p>This component is used for contract support for the State of Alaska Telecommunication Services (SATS) Alaska Land Mobile Radio (ALMR) system. Annually, SATS shares in its portion of the contractual costs. This system is used by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others for life and safety communications. While these contracts are being looked at for efficiencies, until reductions can be found, fewer funds in both the ALMR and SATS component will be available for preventative maintenance to this system.</p>												
Reduce Contractual Costs for Maintenance and Operations												
	Dec	-361.2	0.0	0.0	-361.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-361.2										
<p>This component is used for contract support for the State of Alaska Telecommunication Services (SATS) Alaska Land Mobile Radio (ALMR) system. Annually, SATS shares in its portion of the contractual costs. This system is used by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others for life and safety communications. While these contracts are being looked at for efficiencies, until reductions can be found, fewer funds in both the ALMR and SATS component will be available for preventative maintenance to this system.</p>												
Totals		3,074.2	0.0	0.0	3,074.2	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce on Behalf Payments for Municipalities	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
Reduce on Behalf Payments for Municipalities		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Totals		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0

This component is used to hold funding on behalf of the municipalities that use the Alaska Land Mobile Radio (ALMR) system. The ALMR system is a vital public safety service and depended on by both state and local governments to respond to emergency situations. A reduction in general funds will result in fewer funds being available for the contractual obligations of this system.

This component is used to hold funding on behalf of the municipalities that use the Alaska Land Mobile Radio (ALMR) system. The ALMR system is a vital public safety service and depended on by both state and local governments to respond to emergency situations. A reduction in general funds will result in fewer funds being available for the contractual obligations of this system.

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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
1004 Gen Fund		1,679.0										
1061 CIP Rcpts		500.0										
1081 Info Svc		38,032.5										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Allocate agency-wide unallocated reduction among components.												
Subtotal		40,210.3	13,220.7	480.0	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete Four Expired Non-Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete four expired non-permanent positions:												
02N11004: Full-Time, Database Specialist III, range 23, Juneau, Effective dates (7/1/2010 - 6/30/2011)												
02N11006: Full-Time, Data Processing Manager I, range 22, Anchorage, Effective dates (09/01/2010 - 12/31/2012)												
02N11007: Full-Time, Data Processing Manager I, range 24, Anchorage, Effective dates (09/01/2010 - 08/31/2011)												
02N12022: Non-Permanent, Database Specialist III, range 23, Juneau. Effective dates (04/15/2012 - 04/15/2014)												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-593.5	0.0	593.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to adhere to the vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Positions to State of Alaska Telecommunications System from Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer positions from Enterprise Technology Services (ETS) to State of Alaska Telecommunications System (SATS):												
023024: Full-Time, Office Assistant II, range 10, Anchorage												
023050: Full-Time, Maintenance Specialist, Electronics, Journey II/Lead, range 51, Juneau												
023204: Full-time, Communication Engineer Associate II, range 23, Anchorage (to primary)												
026311: Full-Time, Data Processing Manager III, range 24, Anchorage												
Transfer Data Processing Manager III (02-3002) from State of Alaska Telecommunications System												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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		
										PFT	PPT	NP
Transfer Data Processing Manager III from State of Alaska Telecommunications System (SATS) to Enterprise Technology Services (ETS) to correct primary component.												
023002: Full-Time, Data Processing Manager III, range 24, Anchorage												
Subtotal		40,210.3	12,627.2	480.0	23,753.9	1,394.3	1,954.9	0.0	0.0	96	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
1081 Info Svc		242.7										
Cost of living adjustment for certain bargaining units: \$278.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$192.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$77.9												
FY2016 Health Insurance Rate Reduction												
SalAdj		-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1081 Info Svc		-6.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.3												
Subtotal		40,481.3	12,898.2	480.0	23,753.9	1,394.3	1,954.9	0.0	0.0	96	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Meet Projected Expenditures												
LIT		0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
Historically, expenditures were budgeted in the commodities line when they should have been budgeted in the services line. This transaction will align funding with anticipated expenditures.												
Transfer Statewide Information Technology Officer (02-X069) from State of Alaska Telecommunications System												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Statewide Information Technology Officer (02-X069), range 26, from State of Alaska Telecommunications System (SATS) to align staffing with services.												

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
Reduce Travel and Contractual Cost												
	Dec	-175.8	0.0	-48.0	-127.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.8										
A general fund reduction in the travel and contractual lines are necessary to meet the targeted reduction and will result in less travel, training and equipment repair. This could result in longer down time. The statewide core services contract has been renegotiated, it is anticipated there will be savings to offset this reduction. Additionally, other potential efficiencies are being looked at across the enterprise to offset costs.												
Reduce Travel and Services from Contract Savings												
	Dec	-1,536.3	0.0	-77.0	-1,459.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,536.3										
Enterprise Technology Services provides information technology services to state agencies. General funds in this component are used to offset rates to other state agencies for services. The division is looking at ways to reduce costs and provide services at a reduced costs. Each contract is being looked at for potential savings and requests for information are being requested for specific services. Most recently the statewide core communication contract was awarded and while savings across the state are anticipated, those actual savings are unknown but are estimated to be approximately \$5 million across all agencies.												
Totals		38,769.2	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0

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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Funding for Public Broadcasting Commission	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
1004 Gen Fund		-4.3										
Totals		49.9	0.0	0.0	5.0	0.0	0.0	44.9	0.0	0	0	0

The Public Broadcasting Commissioner oversees and provides grant information for public television and radio. A general fund reduction will result in fewer funds being available to offset current expenditures of the Public Broadcasting Commission.

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund		3,319.9										
Subtotal		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Public Radio Grants												
	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
1004 Gen Fund		-613.0										
Totals		2,706.9	0.0	0.0	0.0	0.0	0.0	2,706.9	0.0	0	0	0

This component holds funding for state general fund grants to approximately 30 public radio stations. Public radio stations provide un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.

Public radio provides community information and messaging to outlying areas. In some instances, these stations are the providers of the state and federal Emergency Alert System (EAS). A general fund reduction will result in fewer funds being available to public radio stations for these grants.

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
		825.9										
Subtotal		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Public Television Grants												
1004 Gen Fund	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
		-150.1										
Totals		675.8	0.0	0.0	0.0	0.0	0.0	675.8	0.0	0	0	0

This component contains funding for operating grants to four private non-profit independently owned and operated public television stations. These stations work together to provide free over the air programming for local, regional and state news, information and general entertainment to un-served and underserved audiences. Along with public radio, they provide emergency alert information. A reduction in general funds will mean there are fewer funds available to provide in state grants to public television stations.

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Uncollectible Statutory Designated Program Receipt Authority												
	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
1108 Stat Desig		-223.7										
A reduction of uncollectable statutory designated program receipts is necessary to align budget authorization with actuals.												
Reduce Funding for the Alaska Public Broadcasting Commission												
	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
1004 Gen Fund		-67.8										
Funding in this component is used for the satellite link for public television and a state grant provided to Alaska Public Broadcasting and has annually been short funded since 2009 when KTOO stopped using this service. Through new contract negotiations in 2010 that shortfall was brought down to approximately \$9.0. An general fund reduction will result in a reduction in the grant to the Alaska Public Broadcasting Commission.												
Totals		879.5	0.0	0.0	787.3	0.0	0.0	92.2	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		41,239.6										
Subtotal		41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to adhere to vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses.												
Subtotal		41,239.6	692.0	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.4										
Cost of living adjustment for certain bargaining units: \$15.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		41,254.4	706.8	13.0	40,521.1	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Settlement of Claims Against Reclamation Bonds Sec14c Ch16 SLA2014 P73 L2 (HB266)												
(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										
<p>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 Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.</p>												
FY2015 Conference Committee												
	ConfCom	7,400.8	5,081.5	215.0	2,007.9	83.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts		141.6										
1162 AOGCC Rcpt		7,259.2										
Subtotal		7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1

***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Add Two Petroleum Inspectors (02-#005 and 02-#006) for Increased Workload

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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The Alaska Oil and Gas Conservation Commission (AOGCC) currently has seven Petroleum Inspectors and just recently filled its last vacancy. Petroleum Inspector work load has increased dramatically due to new operators, aging wells and infrastructure, increased number of wells and fields, expansion of responsibilities caused by efforts of industry to squeeze more production from Alaska's maturing oil and gas fields, dramatically expanded geographical coverage, and a substantially increased number of incident and whistleblower investigations. Maintaining strict and thorough oversight is essential to the AOGCC in performing its statutory mandates. The AOGCC's Petroleum Inspectors are required to interact with and oversee the activities of hundreds of industry operations personnel across the State. We have reached the point where we must add two more Petroleum Inspectors to be able to keep up with the dramatically increasing workload and to maintain the AOGCC's high standards for industry oversight.

With the increased activity both in Cook Inlet and on the North Slope, the AOGCC has had to waive witness on many tests it would like to be reviewing. Our current performance measures reflect a reasonable expectation by the people of Alaska to protect the public interest – that AOGCC field inspectors witness 75 % of required well safety equipment and system tests. AOGCC field inspectors are currently only able to witness 47 % of these safety equipment and system tests. These additional positions will allow the AOGCC to improve their current performance measures by having inspectors available to witness more tests.

If the request is denied, the AOGCC may be forced to hire contractors to complete inspections, which would cost significantly more than additional positions, plus the other inspectors would be required to work more hours, increasing the personnel costs and exhausting them. Although this would certainly not be our intent, it would be increasingly likely that relying on a contracted inspector or fatigued staff we could miss something, which could result in the loss of production, damage to facilities or the environment, and possibly even risk to human safety. The other option to meet the performance measures would be to force oil and gas producers to shut-in drilling and production activities until inspectors have completed other inspections and become available. We have not chosen to take this step because it would result in delayed or lost production as well as lost or deferred revenue to both industry and the State.

02#005: Full-Time, exempt, Petroleum Inspector, range 23, Anchorage

02#006: Full-Time, exempt, Petroleum Inspector, range 23, Anchorage

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
Transfer Authority to Personal Service for Two Petroleum Inspectors												
LIT		0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal service to reflect the anticipated expenses for the two added Petroleum Inspectors, reducing contractual costs. The remaining service authority is sufficient to cover anticipated expenses.												
Subtotal		7,450.8	5,331.5	215.0	1,807.9	83.7	12.7	0.0	0.0	32	0	1

***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

SalAdj		118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1162 AOGCC Rcpt		115.8										

Cost of living adjustment for certain bargaining units: \$118.5

Year three cost of living adjustment for non-covered employees - 2.5%: \$107.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$8.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6

FY2016 Health Insurance Rate Reduction

SalAdj		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1162 AOGCC Rcpt		-7.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: -\$7.6

Reverse Settlement of Claims Against Reclamation Bonds

(Language)	OTI	-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 a use covered by the bond for the fiscal year ending June 30, 2015.

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
Restore Settlement of Claims Against Reclamation Bonds												
(Language)	IncM	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 a use covered by the bond for the fiscal year ending June 30, 2016.												
Additional Settlement of Claims Against Reclamation Bonds Request												
(Language)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
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 \$150,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2016.												
Subtotal		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended										*****
Totals		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		25,390.7	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts		250.2										
1004 Gen Fund		21,929.7										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		564.8										
1037 GF/MH		1,893.3										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
Align Authority for Agency-wide Reduction												
Unalloc		-19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5										
Allocate agency-wide unallocated reduction among components.												
Subtotal		25,371.2	15,588.2	318.9	9,148.5	165.6	0.0	150.0	0.0	123	2	9
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add Attorney II (02-TPX007) for Post Conviction Relief Cases												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Attorney II in Anchorage to work appeals and Post Conviction Relief case overloads. Effective dates (2/17/2014-2/16/2015). Replace 02-#007 with 02-TPX007.												
02TPX007: Non-Permanent, Attorney II, range 20, Anchorage, Effective dates (2/17/2014-2/16/2015)												
Add Associate Attorney I (02-1735) for Adult and Juvenile Representation												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add partially exempt Associate Attorney I in Anchorage for the more difficult assignments and assisting legal staff in litigation. Position is now in line with the duties and responsibilities of the job classification. Replace 02-#002 with 02-1735.												
021735: Full-Time, Partially Exempt, Associate Attorney I, range 17, Anchorage												
Add Attorney V (02-#003) for Kenai Office												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney V in Kenai for new Office of Public Advocacy (OPA) office. The office is scheduled to open January 2015 and will need a supervising attorney to handle the caseload that will be assigned. This position will handle criminal cases at all levels, respondent probate cases, and parental representation in Child in Need of Aid (CINA) cases.												

The Kenai office will result in less travel for staff and contract attorneys from Anchorage to Kenai, fewer cases needing to be assigned to contract attorneys, and more responsive representation for OPA clients. The implementation of this new office is a planned step to further cut costs to the agency by keeping more

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
cases in house.												
02#003: Full-Time, Partially Exempt, Attorney V, range 25, Kenai												
Delete Administrative Assistant I (02-1675)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Administrative Assistant I in Anchorage assigned to assist with the recruitment for a full-time partially exempt, Attorney V in Kenai. Kenai Office of Public Advocacy (OPA) office is scheduled to open January 2015. The position was vacant and the workload was allocated to other staff within the Anchorage OPA office and was subsequently deleted.												
021675: Full-Time, Administrative Assistant I, range 12, Anchorage												
Delete Paralegal II (02-1685)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Paralegal II and replace with partially exempt Associate Attorney (02-1735) to be in line with the duties and responsibilities of the position.												
021685: Full-Time, Classified, Paralegal II, range 16, Anchorage												
Add Attorney II (02-#008) for Appeals and Post Conviction Relief Cases												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a partially exempt Attorney II in Anchorage to address the overload of appeals and Post Conviction Relief cases. Without additional positions, it is anticipated that by mid-year the Office of Public Advocacy will miss briefing deadlines unless cases are sent to contract attorneys which is more expensive. Failure to meet deadlines imposed by the Court may result in sanctions leveled against the agency and/or lawsuits by clients. The addition of this position will address the backlog of cases.												
02#008: Non-Permanent, Partially Exempt, Attorney II, range 20, in Anchorage, Effective dates (08/01/2014-07/31/2015).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to adhere to the vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses.												
Align Authority for Anticipated Expenses												
	LIT	0.0	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to commodities to reflect anticipated expenditures.												
Subtotal		25,371.2	15,653.3	268.9	9,083.4	215.6	0.0	150.0	0.0	123	2	11
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.1												

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

1004 Gen Fund		254.0										
1007 I/A Rcpts		8.0										
1037 GF/MH		35.3										

Cost of living adjustment for certain bargaining units: \$298.4

Year three cost of living adjustment for non-covered employees - 2.5%: \$178.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.3

FY2016 Health Insurance Rate Reduction

SalAdj		-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
1007 I/A Rcpts		-0.5										
1037 GF/MH		-2.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-20.6

Reverse Mental Health Trust Recommendation

OTI		-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										

MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)

IncT		15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR		15.0										

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

The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 funding level and momentum of effort.

Subtotal		25,649.0	15,931.1	268.9	9,083.4	215.6	0.0	150.0	0.0	123	2	11
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Align Authority to Comply with Vacancy Factor Guidelines

LIT		0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.												

While the Office of Public Advocacy continues to reduce the contractual cost by filling staff positions at a savings over contracted attorneys. This adjustment will allow the agency to keep the vacancy rate low and will also allow for additional funding in the services line which will align authorization with projected

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
expenditures.												
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.												
Reduce Funds Available for Criminal Trials and Expert Witnesses												
1004 Gen Fund	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer contractual and travel funds being available for criminal trials and expert witnesses.												
Totals		25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	26,937.0	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
1004 Gen Fund		25,816.0										
1005 GF/Prgm		310.5										
1007 I/A Rcpts		494.2										
1037 GF/MH		177.5										
1092 MHTAAR		138.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.2										
Allocate agency-wide unallocated reduction among components.												
Subtotal		26,906.8	22,058.2	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete Associate Attorney I (02-1356)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete partially exempt Associate Attorney I (02-1356) and replace with Paralegal I/II (02-1378) in Anchorage to assist the Deputy Director for the Appellate Unit. Replace 02-#004 with 02-1378.												
021356: Full-Time, Classified, Associate Attorney I, range 14/16, Anchorage												
Add Paralegal I/II (02-1378) for the Appellate Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Paralegal I/II in Anchorage to assist the Deputy Director for the Appellate Unit. Replace 02-#004 with 02-1378.												
021378: Full-Time, Classified, Flex Paralegal I/II, range 14/16, Anchorage												
Subtotal		26,906.8	22,058.2	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		374.8										
1005 GF/Prgm		3.5										
1007 I/A Rcpts		2.8										
1037 GF/MH		3.3										

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
Cost of living adjustment for certain bargaining units: \$384.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$261.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$100.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.9										
1005 GF/Prgm		-0.3										
1037 GF/MH		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-33.3												
Reverse Mental Health Trust Recommendation												
	OTI	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR		-138.8										
MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17)												
	IncT	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR		138.8										
<p>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.</p> <p>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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 level of funding and momentum of effort.</p> <p>The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2018.</p>												
Subtotal		27,257.9	22,409.3	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12

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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending												
	LIT	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0	0
A line item adjustment from commodities to the services line is necessary and is based on historic expenditures. The commodities accounts are generally non-litigation expenses and can be monitored and adjusted. This line item transfer to services (specifically attorney contracts and expert witness) is necessary to help address the appellate backlog and to help facilitate the agency's management of cases statewide. Funding is also needed in the personal services line to fund positions. Increased costs are due position in longevity and utilizing less expensive staff rather than contractors.												
Reduce Staff and Expert Witness Travel												
	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -51.0												
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer funds being available for staff and expert witness travel.												
Reduce Contractual Costs												
	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -387.5												

Implementing these budget reductions would require a significant reduction in attorney positions. The agency's budget is approximately 82% personal services. The remaining is comprised of administrative and necessary litigation expenses over which the agency has little control. The agency currently has insufficient non-attorney positions to provide adequate support to staff attorneys. The proposed reductions in funding would require the agency to increase vacant attorney positions by approximately 4 and 17 for the respective proposed reductions, as well as eliminate contract attorney expenses dedicated to reducing the appellate backlog. This is a 7.5% and 10% reduction in attorney staff respectively when combined with the 4 attorney positions (There currently 4 attorney positions and 1 support staff position that are being held vacant) that are held vacant to meet current budget limitations.

Any increase in vacant attorney positions would undermine the agency's mission to provide constitutionally mandated defense services to indigent clients, which puts the agency at risk of failing to properly execute its mission. This would result in increased delays and increased instances of ineffective assistance of counsel. These outcomes would increase the cost of criminal justice across the entire system and, at some point, require the agency to oppose its appointment in new cases.

The agency currently requires supplemental funding on an annual basis to meet its constitutional obligations. Additionally, maintaining 5 vacant positions further undermines the agency's ability to absorb workload increases without delay and unnecessary expense. The agency recommends that the administration support an increase in funding to fully fund all positions and anticipated litigation expenses so the agency does not require supplemental funding in FY16.

Budget Reduction Plan and Impact of Reduction

Assumptions: The following reduction scenarios assume that administrative and litigation expenses will continue to increase at historical levels of approximately 5%. The agency has limited or no control over these expenses as they are either necessary to support agency attorneys who appear in court locations across the state, necessary to fund the facilities of representation as required by statute and the constitution, or an administrative chargeback.

Criminal Division: The agency would apply most personal services reductions to the criminal trial division because this division has the most attorney positions

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

and could more easily absorb the increase in the workload for each attorney.

The agency would likely hold attorney positions vacant in offices outside Anchorage. Attorneys in the Anchorage office would be relieved of their Anchorage cases and assigned traveling calendars in the jurisdictions with vacant positions to mitigate excessive caseloads in those offices. This strategy would allow the Agency to respond to more flexibly to the expected increase in attorney turnover in the outer offices.

It is estimated that increasing vacant positions would require remaining attorneys to handle caseloads at, or in excess of, American Bar Association guidelines for maximum caseloads. (An increasing number of jurisdictions across the country have actually concluded that the ABA maximum caseload guidelines exceed the maximum ethically permissible caseload for those jurisdictions.) It is expected that the resulting increase in the attorney turnover rate would compromise the Agency's ability to meet its constitutional obligations. hiring attorneys is a lengthy process and the agency has insufficient funding to properly train new attorneys.

As agency attorneys' caseloads increase, the time available to meet with clients will decrease. This will have the effect of increasing the number of trials conducted across the state, further reducing the agency's ability to meet with clients and productively resolve cases. It is anticipated that implementing this plan will increase overall case processing costs by increasing employee turnover, pre-trial delay periods of pre-trial incarceration, conflicts of interests, and will result in more instances of ineffective assistance of counsel, requiring the retrial of previously concluded matters.

The Appellate Division: All funding allocated for appellate attorney contracts would be eliminated. This would prevent the agency from meeting court-imposed deadlines on the current backlog of appellate matters. This would result in increased delays and increased expense due to fines imposed by the court of appeals. Additionally, this would increase the likelihood of prejudice to either the state or the defendant if the cases were remanded for a new trial. Delay increases the likelihood that witnesses become unavailable and the state or the defendant lose the ability to prosecute or defend the case.

The backlog will also increase if the trial rate continues to increase at historical levels. It is anticipated that the court of appeals will declare a constitutional violation if the delay in filing the opening brief approaches two years. (The current court-mandate deadline for filing an opening brief is approximately 16 months. The court has ordered the deadline to be reduced by 35 days every six months, with the next reduction on March 1, 2015.) If the court of appeals declares the delay a constitutional violation, the cost of processing an appeal will dramatically increase due to the need to hire high-cost contractors on an expedited basis. There is also a risk that the court would order defendants released pending the outcome of their appeal.

Totals	26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
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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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,536.7										
Subtotal		2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Federal Requirements												
	LIT	0.0	0.0	3.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
Transfer \$3.0 from grants to travel to comply with Federal guidelines, allowing the division to use up to 5% of each federal formula grant for operational costs; administrative and training purposes. The remaining grants authority is sufficient to cover anticipated requirements.												
Subtotal		2,536.8	348.6	16.2	74.5	5.8	0.0	2,091.7	0.0	3	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		7.7										
Cost of living adjustment for certain bargaining units: \$7.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		2,544.2	356.0	16.2	74.5	5.8	0.0	2,091.7	0.0	3	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
Transfer authorization from the grants line to the personal services line. Personal service authorization is needed due to having zero vacancies over the past six years. Additionally, no vacancies are anticipated in FY2016. Sufficient funding remains in the grant line to meet the demand which is not expected to increase												

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
significantly.												
	Totals	2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,517.3	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund		1,397.3										
1005 GF/Prgm		120.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Allocate agency-wide unallocated reduction among components.												
Subtotal		1,515.2	1,248.8	34.9	200.0	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines and to Align with Operational Needs												
	LIT	0.0	37.0	-12.9	-14.8	-4.0	-5.3	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operational needs.												
Subtotal		1,515.2	1,285.8	22.0	185.2	16.0	6.2	0.0	0.0	13	1	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
Cost of living adjustment for certain bargaining units: \$27.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$27.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.8												
Subtotal		1,539.0	1,309.6	22.0	185.2	16.0	6.2	0.0	0.0	13	1	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												

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
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines and projected expenditures.												
Close Juneau Office												
	Dec	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0
1004 Gen Fund		-188.5										

A general fund reduction would close the Juneau office, eliminate one position, and transfer 1.5 full time equivalent positons (FTE) to Anchorage. In addition, there are major reductions in personnel, travel, contractual expenses, supplies, and equipment.

Personnel—This closes the Juneau office, eliminates the paralegal position (02-1369) located there, and relocates the other two positions, Program Coordinator II (02-1309) and Law Office Assistant I (052-1313 part-time) to Anchorage. This creates savings in personnel costs. Lobbying moves to Anchorage and since the lobbying reporting system has become parallel to the other modules basing the program in Anchorage makes sense. The number in the personnel column above is what is required to fulfill the personnel line and allow for minimal over time to ensure the ability to meet statutory deadlines regarding advisory opinions and complaints (AS 15.13.374 & AS 15.13.380). At this time only two Commissioners receive their honorarium, it is probable that this number will increase in FY16 as the Commission experiences its normal rotation of members.

Travel is for commissioner travel to meetings only. Where before there were only two Commissioners from outside of Anchorage that number has increased and more travel funds are required for Commissioners to travel to meetings. The ability of Commissioners to be in the same room as those at a hearing is important for both those being heard and for the Commission. There is no travel to provide training in this scenario.

Contractual services – closing the Juneau office relieves the agency of \$16,442 in rent, \$2,200 for a copier contract and potentially another \$4,400 in chargebacks for the central mailroom. There will be further savings in telephone costs. There is one area of this budget that cannot be controlled. Under the Administrative Procedures Act (AS 44.62) a party to an APOC complaint may request a hearing officer from the Office of Administrative Hearings. The cost for such a hearing officer is paid for by APOC. The limited contractual expense line does not provide sufficient funds for a hearing officer which increases the probability of a supplemental request. There would be costs for moving the physical files and other physical goods held in Juneau to Anchorage which are included in the contractual expense line.

APOC's numerous statutorily required duties include, but are not limited to, the following:

- 1) Advisory Opinions must be produced in seven (7) days-AS 15.13.374(c);
- 2) Complaint staff investigations completed within 30 days-AS 15.13.380(e);
- 3) Examine, investigate, and compare all reports, statements, and actions required by AS 15.13, AS 24.45, and AS 39.50;
- 4) Mail via certified mail-AS 15.13.030(6);
- 5) Have an office in each state senatorial district-AS 15.13.020(j);
- 6) Charge lobbyists a \$250 registration fee-AS 24.45.041(g);
- 7) Administer an annually updated training course for lobbyists and employers of lobbyists of how to comply with laws that regulate lobbyists – AS 24-45-031(a)(6).

The agency has been the subject of a legislative audit since early 2014 to determine if it is accomplishing its statutorily mandated duties. The audit will show that it is not, although tremendous progress has been made over the past several years. Advisory opinions are not always issued within seven days, some complaint investigation reports are not published within the required 30 days, all reports submitted to the agency are not reviewed as required by statute, and the agency does not have an office in every state senatorial district. These requirements will continue to be unmet under this budget scenario, and the performance of these

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

duties may decline further.

Compliance with APOC statutes will suffer for two reasons:

First, staff spends considerable time working with filers to ensure that fines are not imposed by calling them before filing deadlines and trying to be proactive with filers. Staff estimates that the time of 1.5 to 2 full time positions are used during the course of a year to call and e-mail filers and provide reminders regarding filing dates, in an effort to minimize the number of late reports from groups, candidates, and POFD filers, and to process the civil penalty paperwork for the filers and commission. This proactive effort will become the lowest priority since it is not specifically required in statute so that staff can concentrate on its duties as required by statute and to minimize costs for postage (statutorily mandated), long distance telephone, and paper, while conserving staff time. This will certainly disappoint filers. Revenue for the state and compliance will suffer when these activities are not completed.

Over the past five years, APOC has collected an average of \$70,516 in fines per year that go directly to the state's general fund and not to APOC's budget. The imposition and collection of these fines is mandated by statute. The imposition and collection of the fines requires a significant amount of the APOC staff's time, as noted above, and the agency's resources, including required notification by certified or registered mail of all persons who are delinquent in filing reports and statements (AS 15.13.030(6)). For each fine levied, APOC staff must prepare a report for the commission detailing the facts supporting the imposition of the fine, analyzing any mitigating facts submitted by the person subject to the fine, and making a recommendation to the commission regarding the amount of each fine. Because overtime will not be available, many of these fines may not be collected.

Second, because advisory opinions and complaints have statutory deadlines these activities will continue to take precedence over all others when requests are received. Currently, work in a particular area (candidates, groups, POFD, or lobbying) stops when an advisory opinion or complaint is received. As a result the review of reports and imposing fines will become tertiary activities since neither activity has a time limit. These two activities will compete with each other for time in a no win balancing act. More reviews lead to better compliance in the long term and more fines in the short term; hence more reviews create the need for more fines and completing one requirement potentially leads to not fulfilling another requirement and in the end degrades compliance. While the number of reports increased dramatically from 4,797 in 2013 to over 6,000 in 2014, a historically expensive election year, the number of reports staff was able to review remained relatively constant—3,550 in 2013 and 3,516 in 2014- showing a decreased percentage of total reports reviewed and demonstrating staff is currently working at capacity.

Any request for a hearing officer from the Office of Administrative Hearings (OAH) will require a supplemental increase request for contractual services costs.

Over the past three years APOC has made a concerted effort to be more educational in nature, conduct more outreach and training, and be more available to filers to the point of initiating contact in many cases to help filers avoid any fines. This has met with a very positive reaction from the various constituencies APOC serves. This activity will be extremely limited under this budget cut scenario.

Possible options to this decrease:

- 1) Revise AS 24.45.041(g) to increase the lobbying registration fee and enable APOC to retain those increased fees. A \$50 increase in this fee would increase APOC's DGF receipts by \$24,000; a \$100 increase would increase DGF receipts by \$48,000, making the 5% decrease in UGF somewhat less deep. The registration fee was \$5 in 1913, increased to \$10 in 1949, was \$100 in 1990, and went to the current \$250 in 2003.
- 2) Since APOC already provides \$70,000 in receipts to the state's general fund excuse APOC from the first 5% of this 8% reduction.

Reduce Travel Costs

	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										

A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available to provide training and

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
for board meetings.												
	Totals	1,345.5	1,229.6	2.5	106.2	7.2	0.0	0.0	0.0	12	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	17,979.9	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
1002 Fed Rcpts		1,500.0										
1005 GF/Prgm		16,429.3										
1007 I/A Rcpts		50.6										
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266))												
	FisNot	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.2										
This bill amends AS 28.10.161 and requires the Division of Motor Vehicles to provide an additional standard license plate design with a bear graphic in the middle which would be based on the 1976 bicentennial plate. Currently there is only one standard plate for the State of Alaska which is a blue and gold design based on the colors of the Alaska flag.												
This act will take effect on January 1, 2015.												
Motor Vehicles Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266))												
	FisNot	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.4										
HB378 brings the State of Alaska into compliance with federal regulations and mandates that go into effect July 2015 which include:												
Expanding the definition of an "out of service order" to include the driver, carrier, and commercial vehicle;												
Allowing DMB to refuse to register a vehicle if the owner is prohibited from operating by the state or federal authorities;												
Requiring that commercial instruction permit applicants be 18 years old, and instruction permits will be valid for 180 da7s with a renewal option of 180 days;												
Clarifying that instruction permits may not be issued for more than two years and may be renewed on time;												
Providing that DMV may issue a permit to someone that already held that class of license if more than 5 years have passed;												
Clarifying registration fees and motor vehicle taxes on noncommercial vehicles;												
Permitting DMV to disqualify a commercial instruction permit or license for certain offences;												
Adding texting to the list of serious traffic violation for which a CDL license or permit holder could be disqualified.												
National Guard Vehicle Fees												
Additionally, HB378 will entitle current member of the Alaska National Guard free vehicle registration for a passenger vehicle or motorcycle.												
Subtotal		17,994.5	11,438.7	129.1	5,728.3	498.4	200.0	0.0	0.0	150	5	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Record License Plate and Vehicle Registration Tabs Cost												
	LIT	0.0	0.0	0.0	-657.0	657.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to commodities to provide accuracy in tracking property value. Previously, license plates and vehicle registration tabs were considered services due to contracts to make the products and reflected as a service. Standard license plates, specialty plates and registration tabs are												

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

pre-ordered and stored in a warehouse and are inventoried as a physical product. Since the products are physical pieces of the division's property, the transfer will better reflect the product as commodities versus services.

Subtotal	17,994.5	11,438.7	129.1	5,071.3	1,155.4	200.0	0.0	0.0	150	5	1
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***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	229.2										
1007 I/A Rcpts	0.7										

Cost of living adjustment for certain bargaining units: \$229.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$175.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$50.7

FY2016 Health Insurance Rate Reduction

SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-7.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.4

Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2

OTI	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-11.4										

HB378 brings the State of Alaska into compliance with federal regulations and mandates that go into effect July 2015 which include:

- Expanding the definition of an "out of service order" to include the driver, carrier, and commercial vehicle;
- Allowing DMB to refuse to register a vehicle if the owner is prohibited from operating by the state or federal authorities;
- Requiring that commercial instruction permit applicants be 18 years old, and instruction permits will be valid for 180 da7s with a renewal option of 180 days;
- Clarifying that instruction permits may not be issued for more than two years and may be renewed on time;
- Providing that DMV may issue a permit to someone that already held that class of license if more than 5 years have passed;
- Clarifying registration fees and motor vehicle taxes on noncommercial vehicles;
- Permitting DMV to disqualify a commercial instruction permit or license for certain offences;
- Adding texting to the list of serious traffic violation for which a CDL license or permit holder could be disqualified.

National Guard ID & Vehicle Fees

Additionally, HB378 will entitle current member of the Alaska National Guard free vehicle registration for a passenger vehicle or motorcycle.

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

Programming Costs:

The DMV ALVIN database will require programming to add a field to identify the motor vehicle or motorcycle registered to Alaska National Guard members and allows the department to account for the free exemption waiver.

Estimated contract hours: 80
 Cost per hour: \$143
 Total contract cost: \$11,440

Revenue loss is projected to result in approximately (\$100.0) per fiscal year.

License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2

	OTI	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.2										

This bill amends AS 28.10.161 and requires DMV to provide an additional standard license plate design with a bear graphic in the middle which would be based on the 1976 bicentennial plate. Currently there is only one standard plate for the State of Alaska which is a blue and gold design based on the colors of the Alaska flag.

Associated costs:

At this time it is unknown if the State of Alaska owns the rights to the original graphic on the license plate issued in the 1970s. Additionally, due to the timeframe the bear graphic was created it is unlikely the image would be in a format that could be utilized by today's technology. DMV will need to hire a graphic artist to design a plate with a new bear graphic. We anticipate requesting a minimum of three bear designs to submit for approval. There will also be a \$250 design fee from our contractor to create a sample license plate.

Cost to produce one bear design including edits: \$1,000
 Cost of new sample license plate: \$250

Total: \$1,000 x 3 bear designs = \$3,000 + \$250 license plate sample: \$3,250

Additional information:

The DMV warehouse supplies all DMV offices, commission agents, and business partners with the standard State of Alaska license plate. License plate orders take approximately four months from the time the order is placed to the time they are received at the warehouse location in Anchorage. DMV anticipates a final design proof will take six to eight weeks.

Therefore, DMV will need a minimum of six months lead time to provide a new standard license plate.

This act will take effect on January 1, 2015.

Comply with Commercial Driver License Federal Requirements and Train Commission Agents

	IncM	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		80.0										

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

The Division of Motor Vehicles (DMV) requests \$60.0 to fund additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. DMV is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. DMV is also required to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program, this has been completed. Failure to comply with this new regulation could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading licenses for commercial drivers.

DMV recognizes the importance of its commercial drivers, particularly in rural communities where delivery of food and fuel is an essential function of the job. Failure to fulfil the federal requirement, and thus be decertified, would be catastrophic to Alaska's economy and could also result in the loss of federal funds related to the Department of Transportation and Public Facilities.

DMV recently created a compliance and training section in the division to address the auditing and testing requirements of the new federal regulation. Many of the businesses contracted with DMV to provide CDL testing are located in remote areas of Alaska. Very cold weather conditions often prevent drivers from operating their vehicles during the winter months. Additionally, fewer flights and unpredictable weather necessitate travel during the summer months when flights and hotels are at a premium price because of the tourist season. In FY2016 DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits.

DMV also requests \$20.0 for much-needed training for 17 commission agents in rural communities where a single person is contracted to provide DMV services. Commission agents begin their week-long training in Anchorage, but more training is needed to perform the full scope of the job. DMV staff must return with the commission agents to their community to provide on-the-job training in their home location. Failure to provide additional training will result in serious paperwork errors, which may require recall of titles or erroneously-issued identifications, and dissatisfied customers and staff.

DMV is unable to meet the demands of the new federal regulations and training for its commission agents without an additional allocation for travel. DMV currently spends the majority of its travel allocation for staff to travel to locations outside of Anchorage to provide training or coverage for single-person offices that would otherwise be closed in events of illness, vacancy, or vacation, or for training DMV staff experiencing difficulty processing DMV paperwork and services. A small amount of travel is also necessary for office visits to address personnel issues.

If the funding increment is not approved, DMV will need to cover the cost of the travel with funds from other budgeted lines, which could impact the ability to purchase services and required supplies essential to performing the important DMV services for Alaskans.

Subtotal	18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	150	5	1
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****											
Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time											
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Motor Vehicles Customer Service Representative II PCN 02-9524 is changed from full-time to part-time. The Division of Motor Vehicles believes a part-time position in this single-person staffed office in Kotzebue is sufficient to serve the needs of that community. Kotzebue has not seen substantial population growth over the past 10 years. The division will review this periodically.											
Delete Expired Non-Permanent Position (02-N13007)											
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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	
This non-permanent PCN 02-N13007, Motor Vehicle Customer Service Rep II, range 10. This position was created to provide back-up to our Kotzebue office and is no longer needed.													
		Totals	18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0

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

Component: Unallocated Reduction (2240)
RDU: Unallocated Reduction (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.5										
Align Authority for Agency-wide Reduction												
	Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.5										
Allocate agency-wide unallocated reduction among components.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Target Reduction												
	Dec	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund		-1,110.0										
Subtotal		-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Allocate FY2016 Targeted Reductions												
	Inc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
1004 Gen Fund		1,110.0										

The Department of Administration has allocated the agency-wide general fund unallocated reduction among the following components. Impact across the department vary as a result of these reductions.

- Administrative Hearings - 11.3
- DOA Leases - 20.0
- Office of the Commissioner - 7.5
- Administrative Services - 63.5
- DOA Information Tech Support - 3.1
- Finance - 96.2
- E-Travel - 10.0
- Personnel - 144.9
- Centralized HR - 9.5

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

Component: Unallocated Reduction (2240)
RDU: Unallocated Reduction (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Purchasing - 35.6												
Property Management - 7.7												
Facilities - 29.9												
Facilities Administration -6.2												
NPBF Facilities - 31.7												
State Facilities Rent - 20.0												
SATS - 31.5												
ALMR - 14.6												
ALMR Payments for Munis - 300.0												
Enterprise Technology Services - 175.8												
Office of Public Advocacy - 35.9												
Public Defender Agency - 51.0												
Alaska Public Offices Commission - 5.0												
Total allocated - 1,110.9												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0