

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		84.3										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,351.6										
<b>Subtotal</b>		<b>2,485.9</b>	<b>2,260.6</b>	<b>30.0</b>	<b>137.0</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Case Work for Municipalities</b>												
	Inc	50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
Increase general fund program receipt authority in order to retain fees to offset the cost of mediation services charged to municipalities and school districts. The Office of Administrative Hearings (OAH) has entered into service agreements with three entities, and is actively marketing its services to other entities as a low-cost alternative.												
<b>Transfer Interagency Receipt Authority from DOA Information Technology Support</b>												
	Trin	140.5	0.0	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		140.5										
Transfer interagency receipt authority from DOA Information Technology Support to bring receipts on budget. Staff within DOA Information Technology Support is transferred to the Office of Information Technology and excess authority is available to transfer.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.0	-11.9	54.1	-42.2	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to services to meet projected operational needs. Actual expenditures in travel and commodities have been below budgeted amounts and is available to transfer, while service costs have increased.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.9												
FY2018 PS Health Ins.: \$1.9												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		28.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$27.5												
<b>Subtotal</b>		<b>2,708.2</b>	<b>2,329.9</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,708.2</b>	<b>2,329.9</b>	<b>23.1</b>	<b>339.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		1,026.4										
	<b>Subtotal</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	937.4	795.3	34.1	88.0	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		173.6										
1007 I/A Rcpts		763.8										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))</b>												
	FisNot	834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		834.6										
<p>SB 74 requires the Department of Administration, in collaboration with the Legislative Finance Committees, to procure a study to determine the feasibility of creating a health care authority that could coordinate health care plans and consolidate purchasing effectiveness for all state employees, retired state employees, retired teachers, medical assistance recipients, University of Alaska, state corporation, and school district employees.</p> <p>The study is also required to:</p> <ol style="list-style-type: none"> <li>1. Specifically identify cost savings strategies a health care authority could implement.</li> <li>2. Assess use of community-related health insurance risk pools,</li> <li>3. Assess the use of the private market place,</li> <li>4. Identify options for organizational models of a health care authority including but not limited to private for- profit, private non-profit, government, and state corporation, and</li> <li>5. Include a public review and comment opportunity for employers, employees, recipients and providers.</li> </ol> <p>The study must be completed on or before June 30, 2017.</p> <p>In determining the feasibility for the authority the study needs to understand the current suite of benefit sets, rules, cost sharing, and payment for all employees and individuals whose health care benefits are funded directly and indirectly by the state of Alaska.</p> <p>This study will require evaluation of a number of health care benefit delivery programs funded directly and indirectly by the State of Alaska, as well as the framework under which each of these benefit structures are delivered and administered. The department is aware of comparable studies evaluating subsets of these populations that have cost \$350.0 to \$500.0 and estimates that a study of this scope and complexity may require as much as \$700.0 to complete.</p> <p>Additionally the Department will require additional staff to manage the activities associated with this contract including tracking all work of the contractor, coordinating activity with various state stakeholders including the Department of Health and Social Services, Department of Corrections, and the Division of Retirement and Benefits among others. It is anticipated that the position would need to be retained for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.</p> <p>Personnel costs:  FY17 Full time non-permanent Health Project Coordinator Range 22C \$134,582 (annual)  FY18 Full time non-permanent Health Project Coordinator Range 22C \$33,645 (3 months)</p>												
<b>Subtotal</b>		<b>1,772.0</b>	<b>929.9</b>	<b>34.1</b>	<b>788.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												

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										PFT	PPT	NP
<b>Delete Vacant Position Added for Medicaid Reform Activities</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a nonpermanent position added through the fiscal note related to Medicaid reform, Senate Bill 74. Rather than establishing a new position, the department has transferred an existing Health Project Coordinator (02-T177) from Retirement and Benefits for this purpose.												
<b>Transfer Health Project Coordinator (02-T177) from Retirement and Benefits for Medicaid Reform Activities</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Project Coordinator (02-T177), range 22, located in Anchorage, from Retirement and Benefits to the Office of the Commissioner for Medicaid reform activities associated with the passage of Senate Bill 74, Medicaid Reform; Telemedicine; Drug Database.												
SB74 requires the Department of Administration, in collaboration with the Legislative Finance Committees, to procure a study to determine the feasibility of creating a health care authority that could coordinate health care plans and consolidate purchasing effectiveness for all state employees, retired state employees, retired teachers, medical assistance recipients, University of Alaska, state corporation, and school district employees.												
The study is also required to:												
1. Specifically identify cost savings strategies a health care authority could implement.												
2. Assess use of community-related health insurance risk pools,												
3. Assess the use of the private market place,												
4. Identify options for organizational models of a health care authority including but not limited to private for- profit, private non-profit, government, and state corporation, and												
5. Include a public review and comment opportunity for employers, employees, recipients and providers.												
The study must be completed on or before June 30, 2017.												
In determining the feasibility for the authority the study needs to understand the current suite of benefit sets, rules, cost sharing, and payment for all employees and individuals whose health care benefits are funded directly and indirectly by the state of Alaska.												
This study will require evaluation of a number of health care benefit delivery programs funded directly and indirectly by the State of Alaska, as well as the framework under which each of these benefit structures are delivered and administered.												
Staff will manage the activities associated with this contract including tracking all work of the contractor, coordinating activity with various state stakeholders including the Department of Health and Social Services, Department of Corrections, and the Division of Retirement and Benefits among others. It is anticipated that the position would need to be retained for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.												
<b>Restore Position for Structure Review</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore a position in order to complete a thorough review of the structure of the Commissioner's Office. This review is necessary due to all the statewide initiatives that are underway in the Department of Administration and that the Commissioner Office is overseeing. Many of these projects are a direct result of priorities set by state agencies and the Governor such as Administrative Order 281, the several shared services initiatives that are underway, and the review of information technology.												

**Align Authority with Projected Expenditures**

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										PFT	PPT	NP
	LIT	0.0	72.0	0.0	-72.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and meet projected operational needs.												
<b>Subtotal</b>		<b>1,772.0</b>	<b>1,001.9</b>	<b>34.1</b>	<b>716.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))</b>												
	OTI	-801.0	-101.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -801.0												
Reverse one time funding in FY2017 for SB74, Medicaid Reform; Telemedicine; Drug Database. Funding needed for FY2018 is \$33.6.												
The funds will be used to manage the contract and the activities associated with this contract. This includes tracking all work of the contractor, and coordinating activity with various state stakeholders. The FY2018 funding is necessary to retain a position for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.												
<b>Transfer Interagency Receipt Authority from DOA Information Technology Support</b>												
	Trin	199.0	42.5	0.0	156.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 199.0												
Transfer interagency receipt authority from DOA Information Technology Support to bring receipts on budget. Staff within DOA Information Technology Support is transferred to the Office of Information Technology and excess authority is available to transfer.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6												
1007 I/A Rcpts 14.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$15.7												
<b>Subtotal</b>		<b>1,185.7</b>	<b>959.1</b>	<b>34.1</b>	<b>172.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Delete Deputy Commissioner (02-1040) No Longer Needed</b>												
	Dec	-189.1	-189.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -173.6												
1007 I/A Rcpts -15.5												
Delete a full-time Deputy Commissioner (02-1040), range 28, located in Juneau, and the position's associated funding. The Commissioner's Office will continue to have one Deputy Commissioner to assist in the oversight of divisions and department initiatives.												
<b>Totals</b>		<b>996.6</b>	<b>770.0</b>	<b>34.1</b>	<b>172.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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										PFT	PPT	NP

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		613.5										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		2,238.4										
<b>Subtotal</b>		<b>3,601.9</b>	<b>1,783.4</b>	<b>1.6</b>	<b>1,795.2</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer Authority and Two Positions (02-3203, 02-6306) to Shared Services of Alaska for Accounting Services</b>												
	Trout	-1,050.0	-105.0	0.0	-945.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-750.0										
1007 I/A Rcpts		-300.0										

Transfer general fund program receipt authority to Shared Services of Alaska for activities relating to collections and a new vendor administrative fee, and transfer interagency receipt authority to Shared Services of Alaska to bring services provided to state agencies on budget.

Administrative Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and PCard activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician I (02-3203), range 12, located in Juneau  
 Full-time Accounting Technician II (02-6306), range 14, located in Juneau

**FY2018 Salary and Health Insurance Increases**

	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		4.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.5

FY2018 PS Health Ins.: \$4.5

**Supervisory Unit 15 Hour Furlough Contract Terms**



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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-1.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		14.5										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Subtotal</b>		<b>2,569.8</b>	<b>1,696.3</b>	<b>1.6</b>	<b>850.2</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>2,569.8</b>	<b>1,696.3</b>	<b>1.6</b>	<b>850.2</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
		1,346.9										
	<b>Subtotal</b>	<b>1,346.9</b>	<b>1,006.9</b>	<b>1.8</b>	<b>264.5</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>												
Transfer authority from personal services to services to comply with vacancy factor guidelines and to meet projected services needs.	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>1,346.9</b>	<b>931.9</b>	<b>1.8</b>	<b>339.5</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1007 I/A Rcpts	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5												
FY2018 PS Health Ins.: \$2.5												
<b>Transfer DOA Information Technology Support Staff and Authority to Alaska Division of Information Technology</b>												
1007 I/A Rcpts	Trout	-801.3	-725.8	-1.8	0.0	-73.7	0.0	0.0	0.0	-6	0	0
		-801.3										

As a review of Information Technology structures and best practices for desktop support in the Department of Administration (DOA), it has been determined that the Department of Natural Resources (DNR) is the service of excellence for desktop support in Juneau. After further discussions with DNR, the agency was able to find efficiencies in services and agreed that DNR has the capacity and ability to provide desktop support for both the DOA and DNR. This support will be managed by DNR through the Office of Information Technology within DOA.

Six positions are transferred to the Office of Information Technology for this effort. This will result in enhanced services in both agencies. The funding for the six positions is being transferred to the Office of Information Technology for this support.

The following PCNs are transferred to the Office of Information Technology:

- Full-time Micro/Network Specialist II (02-1105), range 20, located in Anchorage
- Full-time Micro/Network Specialist I (02-1155), range 18, located in Juneau
- Full-time Micro/Network Specialist I (02-1534), range 18, located in Anchorage
- Full-time Micro/Network Specialist II (02-2095), range 20, located in Juneau
- Full-time Micro/Network Specialist I (02-8094), range 18, located in Juneau
- Full-time Micro/Network Specialist I (12-5108), range 18, located in Anchorage

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										PFT	PPT	NP
<b>Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies</b>												
	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-208.6										
Delete a full-time Data Processing Manager II (02-1099), range 23, located in Juneau; and a full-time Microcomputer Network Specialist II (02-6409), range 20, located in Anchorage, as a result of efficiencies gained by consolidating desktop services in the Department of Natural Resources.												
<b>Transfer Interagency Receipt Authority to the Office of Administrative Hearings</b>												
	Trout	-140.5	0.0	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-140.5										
Transfer interagency receipt authority to the Office of Administrative Hearings to bring their receipts on budget. Staff is transferred to the Office of Information Technology and excess authority is available to transfer.												
<b>Transfer Interagency Receipt Authority to the Office of the Commissioner</b>												
	Trout	-199.0	0.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-199.0										
Transfer interagency receipt authority to the Office of the Commissioner to bring operating receipts on budget. Staff is transferred to the Office of Information Technology and excess authority is available to transfer.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2018 Governor To FY2018 Governor Amended</b>										*****
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	12,778.7	6,667.6	31.0	6,024.6	55.5	0.0	0.0	0.0	60	0	6
1004 Gen Fund		5,369.8										
1005 GF/Prgm		1,198.1										
1007 I/A Rcpts		4,156.0										
1061 CIP Rcpts		2,054.8										
<b>Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)</b>												
(Language)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
 (e) Section 10(b), ch. 38, SLA 2015, is amended to read:												
 (b) The sum of \$2,250,000 [\$1,317,900] is appropriated from the general fund to the Department of Administration, centralized administrative services, finance, for the purpose of paying for the single audit for the Department of Health and Social Services for the fiscal years ending June 30, 2015, June 30, 2016, [AND] June 30, 2017, and June 30, 2018.												
<b>Subtotal</b>		<b>14,278.7</b>	<b>6,667.6</b>	<b>31.0</b>	<b>7,524.6</b>	<b>55.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Four Vacant Business Analysts and One College Intern</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-4
Delete four vacant Business Analysts and one vacant College Intern position no longer needed. The initial implementation of Integrated Resource and Information System (IRIS) financial and procurement phases of the statewide system replacement project is complete. The Division of Finance no longer has a need for these Business Analyst positions.												
The College Intern position was used for an archiving project and is no longer needed.												
The following positions are deleted:												
Full-time Business Analyst I (02-4110), range 19, located in Juneau												
Nonpermanent Business Analyst II (02-N12024), range 20, located in Juneau												
Nonpermanent Business Analyst II (02-N13016), range 20, located in Juneau												
Nonpermanent Business Analyst II (02-N13017), range 20, located in Juneau												
Nonpermanent College Intern II (02-IN1303), range 9, located in Juneau												
<b>Subtotal</b>		<b>14,278.7</b>	<b>6,667.6</b>	<b>31.0</b>	<b>7,524.6</b>	<b>55.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)</b>												
(Language)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										

**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

Reverse the multi-year appropriation for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, and June 30, 2018.

**Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)**

	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										

Reverse year 3 funding for the Patient Protection and Affordable Care Act for the self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund.

**Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)**

	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										

The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive (\$1.00 the first year \$2.08 the second year and indexed in subsequent years), currently \$2.25 per life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019 with the annual payment due July 31st of the calendar year following the last day of the self-insured health plan year.

Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance.

\$55.0 covers the fourth-year payment for the Alaska Care portion of the active health plan fee. This includes the IRS announced index increase to the fee for plan years ending on or after October 1, 2016, and before October 1, 2017.

**Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation**

	Dec	-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
1061 CIP Rcpts		-2,060.4										

The Division of Finance is responsible for the implementation of the new statewide accounting system, Integrated Resource Information System (IRIS), and the Human Resources Module (HRM). In FY2018, the project is in the stabilization phase and the bulk of the positions assigned to the project are deleted. Associated capital improvement project receipt authority and excess interagency receipt authority is also deleted.

The following positions are deleted:

- Full-time Office Assistant (02-4053), range 8, located in Juneau
- Full-time Business Analyst I (02-4077), range 19, located in Juneau
- Full-time Business Analyst II (02-4096), range 20, located in Juneau
- Full-time Business Analyst II (02-4097), range 20, located in Juneau
- Full-time Deputy Director (02-4098), range 25, located in Juneau
- Full-time Business Analyst I (02-4099), range 18, located in Juneau

**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
Full-time Business Analyst II (02-4100), range 20, located in Juneau												
Full-time Business Analyst III (02-4102), range 23, located in Juneau												
Full-time Business Analyst I (02-4103), range 19, located in Juneau												
Full-time Business Analyst II (02-4104), range 21, located in Juneau												
Full-time Business Analyst II (02-4106), range 19, located in Juneau												
Full-time Business Analyst III (02-4109), range 23, located in Juneau												
Full-time Business Analyst II (02-4112), range 21, located in Juneau												
Full-time Business Analyst III (02-4113), range 23, located in Juneau												
Nonpermanent Business Analyst II (02-N13005), range 20, located in Juneau												
Nonpermanent Business Analyst II (02-N13006), range 20, located in Juneau												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1061 CIP Rcpts		5.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.2												
FY2018 PS Health Ins.: \$15.2												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.0										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$30.9												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$13.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.8												
<b>Subtotal</b>		<b>10,779.3</b>	<b>5,401.9</b>	<b>3.0</b>	<b>5,349.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>10,779.3</b>	<b>5,401.9</b>	<b>3.0</b>	<b>5,349.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
		2,860.8										
<b>Subtotal</b>		<b>2,860.8</b>	<b>260.3</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1007 I/A Rcpts	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
<b>Subtotal</b>		<b>2,861.8</b>	<b>261.3</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,861.8</b>	<b>261.3</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0

FY2018 PS Health Ins.: \$1.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	13,795.7	11,046.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
1004 Gen Fund		1,484.0										
1007 I/A Rcpts		12,311.7										
<b>Reduce the Division of Personnel Sec1 Ch3 4SSLA2016 P2 L26 (HB256)</b>												
	Veto	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<b>Subtotal</b>		<b>13,295.7</b>	<b>10,546.2</b>	<b>87.6</b>	<b>2,482.1</b>	<b>179.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>4</b>	<b>2</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Change Office Assistant I (02-2013) from Part-Time to Full-Time for the Employee Planning and Information Center</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change an Office Assistant I (02-2013), range 8, located in Juneau, from part-time to full-time for the Employee Planning and Information Center (EPIC) in order to meet the mandatory timelines for responding to information requests.												
<b>Delete Vacant Human Resource Technician II (10-0203)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a vacant seasonal part-time Human Resource Technician II (10-0203), range 14, located in Juneau, that is not needed at this time. This position was one of the Division of Personnel's (DOP) seasonal positions that processes Emergency Fire Fighter payroll for Department of Natural Resources each season. The fire seasons have been relatively mild compared to previous seasons. Due to the seasons, DOP made the decision the last two years to hire only a seasonal Human Resource Technician I position.												
<b>Subtotal</b>		<b>13,295.7</b>	<b>10,546.2</b>	<b>87.6</b>	<b>2,482.1</b>	<b>179.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Human Resource Management Efficiencies</b>												
	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.3										
1007 I/A Rcpts		-800.0										
In an ongoing effort to streamline services provided to state agencies, the Division of Personnel anticipates leveraging the Human Resource Management (HRM) system to achieve savings in the first year of the system implementation and will continue to review processes for additional efficiencies.												
<b>Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)</b>												
	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-324.4										
Delete three full-time Classification positions and associated funding. The division is restructuring the Classification section and reviewing how to mitigate the impacts of offering fewer class studies to agencies.												



**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

The following PCNs are deleted:

Full-time Human Resource Consultant I (02-1012), range 16, located in Juneau  
 Full-time Human Resource Consultant I (18-7404), range 16, located in Juneau  
 Full-time Human Resource Consultant I (25-0272), range 16, located in Juneau

**Transfer Accounting Clerk (02-2020) to Shared Services of Alaska for Accounting Services**

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Division of Personnel is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and PCard activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

The following PCN is transferred to the Shared Services organization:

Full-time Accounting Clerk (02-2020), range 10, located in Juneau

**Align Authority with Projected Expenditures**

LIT		0.0	349.7	0.0	-349.7	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to personal services to align authority with projected expenditures.

**FY2018 Salary and Health Insurance Increases**

SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5

FY2018 PS Health Ins.: \$0.5

**FY2018 Alaska Care & PSEA Health Insurance Increase**

SalAdj		270.1	270.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		270.1										

Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$269.0

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.1

**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
	<b>Subtotal</b>	<b>12,103.6</b>	<b>10,842.1</b>	<b>16.9</b>	<b>1,173.3</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>2</b>	<b>2</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>12,103.6</b>	<b>10,842.1</b>	<b>16.9</b>	<b>1,173.3</b>	<b>71.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>2</b>	<b>2</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,261.5	1,114.9	25.0	104.8	16.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,261.5										
<b>Labor Contract Negotiations and Arbitration Sec17a Ch2 4SSLA2016 P35 L12 (SB138) (FY15-FY17)</b>												
(Language)	CarryFwd	557.9	143.6	0.0	414.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		557.9										
Sec. 17. Department of Administration. (a) Section 10(c), ch. 38, SLA 2015, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, [AND] June 30, 2016, and June 30, 2017.												
<b>Subtotal</b>		<b>1,819.4</b>	<b>1,258.5</b>	<b>25.0</b>	<b>519.1</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Change Human Resource Technician I (02-1126) from Full-Time to Part-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a Human Resource Technician I (02-1126), range 12, located in Juneau, from full-time to part-time. Existing staff is sufficient to accommodate this change.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	-36.6	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and meet projected operational needs.												
<b>Subtotal</b>		<b>1,819.4</b>	<b>1,221.9</b>	<b>25.0</b>	<b>555.7</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Labor Contract Negotiations and Arbitration Sec17a Ch2 4SSLA2016 P35 L12 (SB138) (FY15-FY17)</b>												
(Language)	OTI	-557.9	-143.6	0.0	-414.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-557.9										
Reverse labor contract negotiations and arbitration support funding.												
<b>Transfer Human Resource Technician (02-1126) to Shared Services of Alaska for Travel and Expense Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Division of Labor Relations is transferring an initial wave of positions to the Shared Services of Alaska organization for travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost												

**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
to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
The following PCN is transferred to the Shared Services organization:												
Part-time Human Resource Technician I (02-1126), range 12, located in Juneau												
<b>Delete Vacant Labor Relations Analyst III (02-2098)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Labor Relations Analyst III (02-2098), range 22, located in Juneau. The workload of this position has been absorbed by the remaining positions within the component.												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with projected expenditures.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$15.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$3.7												
<b>Subtotal</b>		<b>1,280.3</b>	<b>1,072.1</b>	<b>25.0</b>	<b>166.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>1,280.3</b>	<b>1,072.1</b>	<b>25.0</b>	<b>166.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
<b>Subtotal</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund		227.0										
1017 Ben Sys		6,836.3										
1023 FICA Acct		150.7										
1029 P/E Retire		8,499.4										
1034 Teach Ret		3,047.0										
1042 Jud Retire		75.8										
1045 Nat Guard		229.9										
<b>Subtotal</b>		<b>19,066.1</b>	<b>11,614.7</b>	<b>148.9</b>	<b>7,004.5</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Health Project Coordinator (02-T177) to Office of the Commissioner for Activities Related to Medicaid Reform</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Health Project Coordinator (02-T177), range 22, located in Anchorage, to the Office of the Commissioner for Medicaid reform activities associated with the passage of Senate Bill 74, Medicaid Reform; Telemedicine; Drug Database.

SB74 requires the Department of Administration, in collaboration with the Legislative Finance Committees, to procure a study to determine the feasibility of creating a health care authority that could coordinate health care plans and consolidate purchasing effectiveness for all state employees, retired state employees, retired teachers, medical assistance recipients, University of Alaska, state corporation, and school district employees.

The study is also required to:

1. Specifically identify cost savings strategies a health care authority could implement.
2. Assess use of community-related health insurance risk pools,
3. Assess the use of the private market place,
4. Identify options for organizational models of a health care authority including but not limited to private for-profit, private non-profit, government, and state corporation, and
5. Include a public review and comment opportunity for employers, employees, recipients and providers.

The study must be completed on or before June 30, 2017.

In determining the feasibility for the authority the study needs to understand the current suite of benefit sets, rules, cost sharing, and payment for all employees and individuals whose health care benefits are funded directly and indirectly by the state of Alaska.

This study will require evaluation of a number of health care benefit delivery programs funded directly and indirectly by the State of Alaska, as well as the framework under which each of these benefit structures are delivered and administered.

Staff will manage the activities associated with this contract including tracking all work of the contractor, coordinating activity with various state stakeholders including the Department of Health and Social Services, Department of Corrections, and the Division of Retirement and Benefits among others. It is anticipated that the position would need to be retained for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.

**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
<b>Delete Vacant College Intern I (02-IN1301) and Student Intern I (02-IN1401)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete vacant College Intern I (02-IN1301) and Student Intern I (02-IN1401) no longer needed. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The following positions are deleted:												
Nonpermanent College Intern I (02-IN1301), range 8, located in Juneau												
Nonpermanent Student Intern I (02-IN1401), range 8, located in Juneau												
<b>Add Health Policy Administrator (02-T178) to Address Health Care Initiatives</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Health Policy Administrator (02-T178), range 26, located in Juneau, to address health care initiatives. The Department of Administration has health care initiatives underway and anticipated related to active and retired employees, as well as the Health Care Authority study required as a result of Senate Bill 74, Medicaid Reform. This position is responsible and accountable for planning, budgeting, staffing and creation of the policy and procedure related to each initiative.												
<b>Subtotal</b>		<b>19,066.1</b>	<b>11,614.7</b>	<b>148.9</b>	<b>7,004.5</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)</b>												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -150.0												
Reverse funding 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.												
<b>Year Five Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)</b>												
	IncT	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 159.0												
The Patient Protection and Affordable Care Act (Affordable Care 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 health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).												
The amount of the fee is progressive (\$1.00 the first year \$2.08 the second year and indexed in subsequent years), currently \$2.25 per life, and uses the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives due in FY2018 is 70,502.												
This includes the additional funding (\$9,000.00) necessary for the fee change in fifth year. The PCORI fee is in effect for a seven-year period with the payment due date of July 31st for the calendar year following the last day of the self-insured health plan year.												

**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
FY2014 - \$65.0												
FY2015 - \$68.0												
FY2016 - \$9.5												
FY2017 - \$7.5												
FY2018 - \$9.0												
Total - \$159.0												
<b>Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)</b>												
	OTI	-1,650.0	0.0	0.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-1,650.0										
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This is a mandatory, 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.												
<b>Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)</b>												
	IncT	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		1,650.0										
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 from 2014 to 2016. 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) has estimated an annual per capita rate of \$44 for calendar year 2015 and \$27 for calendar 2016. The fee applies to all participants in group health plans providing medical coverage, including dependents.												
The estimated cost of the reinsurance program fees due in FY2018 is estimated to be a \$1,200.0 reduction from FY2017.												
<b>Reduce Year Four Temporary Fee Mandated by Patient Protection and Affordable Care Act</b>												
	Dec	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-1,200.0										
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 from CY2014 to CY2016. The Reinsurance Fee was designed as a declining obligation, and in FY2018, Retirement and Benefits will realize a reduction of \$1,200.0 in the Reinsurance Fee payment compared with FY2017.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	50.0	-86.6	86.6	0.0	-50.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to personal services to allow positions to be filled. The division continues to experience an increased workload particularly in the appeals section. This transfer allows the division to address the higher volume workload. Also, transfer authority from travel to services. This transfer aligns travel authority with actual anticipated expenditures.												

**FY2018 Salary and Health Insurance Increases**



**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
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		12.8										
1023 FICA Acct		0.3										
1029 P/E Retire		19.8										
1034 Teach Ret		6.9										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$40.4

FY2018 PS Health Ins.: \$40.4

**Supervisory Unit 15 Hour Furlough Contract Terms**

	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-2.8										
1023 FICA Acct		-0.1										
1029 P/E Retire		-4.3										
1034 Teach Ret		-1.5										
1045 Nat Guard		-0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**FY2018 Actuarial Costs For Retirement System Calculations**

(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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If the amount appropriated is insufficient to cover actuarial costs for retirement system benefit payment calculations, after all allowable payments from retirement system fund sources, the amount, estimated to be zero, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2018.

**FY2018 Alaska Care & PSEA Health Insurance Increase**

	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		26.0										
1023 FICA Acct		0.8										
1029 P/E Retire		40.0										
1034 Teach Ret		14.1										
1045 Nat Guard		1.2										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$70.4

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$11.7

<b>Subtotal</b>		<b>17,988.8</b>	<b>11,778.4</b>	<b>62.3</b>	<b>5,900.1</b>	<b>198.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>3</b>
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**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 FY2018 Governor To FY2018 Governor Amended *****												
	Totals	17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3

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

**Component:** Health Plans Administration (2152)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1017 Ben Sys	ConfCom	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		24,940.9										
	<b>Subtotal</b>	<b>24,940.9</b>	<b>0.0</b>	<b>20.0</b>	<b>24,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>24,940.9</b>	<b>0.0</b>	<b>20.0</b>	<b>24,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 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										
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Shared Services of Alaska Implementation</b>												
1007 I/A Rcpts	Inc	5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
		5,259.6										
<b>Transfer Staff and Authority from within the Department of Administration for Shared Services of Alaska Implementation</b>												
1005 GF/Prgm	Trin	1,674.6	1,324.6	0.0	350.0	0.0	0.0	0.0	0.0	12	1	0
1007 I/A Rcpts		924.6										

Increase interagency receipt authority needed in order to fund the accounts payable and travel and expense positions transferred from various agencies. The Shared Services of Alaska organization will bill the appropriate department for the cost of the positions transferred to the Department of Administration.

The Department of Administration is transferring an initial wave of positions and authority to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCNs and authority are transferred to the Shared Services organization:

Administrative Services - Includes \$750.0 general fund program receipt authority and \$300.0 interagency authority  
 Full-time Accounting Technician I (02-3203), range 12, located in Juneau  
 Full-time Accounting Technician II (02-6306), range 14, located in Juneau

Personnel  
 Full-time Accounting Clerk (02-2020), range 10, located in Juneau

Labor Relations  
 Part-time Human Resource Technician I (02-1126), range 12, located in Juneau

Purchasing - Includes \$150.0 interagency authority  
 Full-time Administrative Officer I (02-5108), range 17, located in Juneau  
 Full-time Administrative Assistant II (02-5138), range 14, located in Juneau

Print Services - Includes \$152.0 interagency authority

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

**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Lease Administration - Includes \$322.6 interagency authority												
Full-time Accounting Technician III (02-5132), range 16, located in Juneau												
Full-time Accounting Technician II (02-5159), range 14, located in Juneau												
Facilities Administration												
Full-time Accounting Clerk (02-5068), range 10, located in Juneau												
Full-time Accounting Technician I (02-5146), range 12, located in Juneau												
Full-time Accounting Technician III (02-5155), range 16, located in Juneau												
Full-time Accounting Technician I (02-5177), range 12, located in Juneau												
Enterprise Technology Services												
Full-time Accounting Technician III (02-6305), range 16, located in Juneau												

**Transfer from Department of Commerce, Community and Economic Development for Shared Services of Alaska Implementation**

Atrin	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 Department of Commerce, Community and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician I (08-0467), range 12, located in Juneau  
 Full-time Accounting Technician III (08-1112), range 16, located in Juneau

**Transfer from Department of Corrections for Shared Services of Alaska Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for travel and accounts payable activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes

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

**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

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

standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Accounting Technician II (20-1054), range 14, located in Juneau
- Full-time Accounting Technician I (20-1077), range 12, located in Juneau
- Full-time Accounting Clerk (20-1079), range 10, located in Juneau
- Full-time Accounting Technician III (20-7008), range 16, located in Juneau

**Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Accounting Technician I (05-0506), range 12, located in Juneau
- Full-time Office Assistant II (05-1689), range 10, located in Anchorage
- Full-time Administrative Assistant II (05-3020), range 14, located in Juneau
- Full-time Accounting Technician II (05-7008), range 14, located in Juneau

**Transfer from Department of Environmental Conservation for Shared Services of Alaska Implementation**

Atrin	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 Department of Environmental Conservation is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost

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

**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

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

to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician II (18-7252), range 14, located in Anchorage  
 Full-time Accounting Technician II (18-7636), range 14, located in Juneau

**Transfer from Department of Fish and Game for Shared Services of Alaska Implementation**

Atrin	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 Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Clerk (11-0213), range 10, located in Juneau  
 Full-time Accounting Technician II (11-0219), range 14, located in Juneau

**Transfer from the Office of the Governor for Shared Services of Alaska Implementation**

Atrin	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 Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.



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

**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

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

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Fiscal Technician III (01-127X), range 16, located in Juneau  
 Full-time Accounting Technician I (01-133X), range 12, located in Juneau

**Transfer from Department of Health and Social Services for Shared Services of Alaska Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician I (06-0105), range 12, located in Juneau  
 Full-time Accounting Technician II (06-3868), range 14, located in Anchorage  
 Full-time Administrative Assistant I (06-4002), range 12, located in Juneau

**Transfer from Department of Labor and Workforce Development for Shared Services of Alaska Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

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

**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

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

The following PCNs are transferred to the Shared Services organization:

- Full-time Accounting Clerk (07-1202), range 10, located in Juneau
- Full-time Accounting Technician III (07-1211), range 16, located in Juneau
- Full-time Accounting Technician I (07-1223), range 12, located in Juneau
- Full-time Accounting Technician I (08-0475), range 12, located in Juneau
- Full-time Accounting Clerk (21-2034), range 10, located in Juneau

**Transfer from Department of Law for Shared Services of Alaska Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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The Department of Law is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payables and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Accounting Technician I (03-0058), range 12, located in Juneau
- Full-time Accounting Clerk (03-0144), range 10, located in Juneau
- Full-time Accountant II (03-0370), range 16, located in Juneau

**Transfer from Department of Natural Resources for Shared Services of Alaska Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

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

**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

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

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician III (10-0204), range 16, located in Juneau  
 Full-time Accounting Technician I (10-0211), range 12, located in Juneau  
 Full-time Accounting Technician I (10-0247), range 12, located in Juneau

**Transfer from Department of Public Safety for Shared Services of Alaska Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-Time Accounting Technician I (12-1492), range 12, located in Anchorage  
 Full-Time Accounting Technician I (12-2038), range 12, located in Anchorage  
 Full-Time Accounting Technician I (12-4405), range 12, located in Juneau

**Transfer from Department of Revenue for Shared Services of Alaska Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Revenue is transferring a position to the Shared Services of Alaska organization for travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

This position is not currently needed for travel or accounting tasks in the department and will not be providing support directly to the department of Revenue at this time.

Budget authority for the position is retained by the department.

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

**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

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

The following PCN is transferred to the Shared Services organization:

Full-time Administrative Assistant II (04-0515), range 14, located in Juneau

**Transfer from Department of Transportation and Public Facilities for Shared Services of Alaska Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	0
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The Department of Transportation & Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time, Office Assistant II (08-5058), range 10, located in Anchorage
- Full-time, Administrative Assistant II (08-5065), range 14, located in Anchorage
- Full-time, Office Assistant II (12-6001), range 10, located in Juneau
- Full-time, Administrative Assistant II (25-0038), range 14, located in Anchorage
- Full-time, Accounting Technician II (25-0085), range 14, located in Anchorage
- Full-time, Administrative Assistant III (25-0242), range 15, located in Anchorage
- Full-time, Accounting Clerk (25-0268), range 10, located in Anchorage
- Full-time, Accounting Technician I (25-0276), range 12, located in Anchorage
- Full-time, Accounting Clerk (25-0277), range 10, located in Anchorage
- Full-time, Accounting Clerk (25-0279), range 10, located in Anchorage
- Full-time, Accounting Technician I (25-0281), range 12, located in Anchorage
- Full-time, Accounting Technician III (25-0282), range 16, located in Anchorage
- Full-time, Office Assistant II (25-0385), range 10, located in Juneau
- Full-time, Office Assistant II (25-0388), range 10, located in Anchorage
- Full-time, Office Assistant II (25-0444), range 10, located in Anchorage
- Full-time, Office Assistant IV (25-0497), range 12, located in Anchorage
- Full-time, Office Assistant II (25-0761), range 10, located in Anchorage
- Full-time, Accounting Technician II (25-1031), range 14, located in Anchorage
- Full-time, Administrative Assistant II (25-1169), range 14, located in Anchorage
- Full-time, Accounting Clerk (25-1219), range 10, located in Anchorage
- Full-time, Accounting Technician III (25-1244), range 16, located in Fairbanks

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

**Component:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time, Accounting Clerk (25-1353), range 10, located in Fairbanks												
Full-time, Accounting Clerk (25-2260), range 10, located in Juneau												
Full-time, Accounting Technician I (25-2261), range 12, located in Juneau												
Full-time, Office Assistant II (25-2302), range 10, located in Juneau												
Full-time, Office Assistant II (25-2327), range 10, located in Juneau												
Full-time, Accounting Technician I (25-2328), range 12, located in Juneau												
Full-time, Office Assistant II (25-2345), range 10, located in Juneau												
Full-time, Accounting Clerk (25-2519), range 10, located in Juneau												
Full-time, Accountant III, (25-2963), range 18, located in Anchorage												
Full-time, Accounting Technician IV (25-3091), range 18, located in Juneau												
Full-time, Accounting Clerk (25-3104), range 10, located in Juneau												
Full-time, Accounting Clerk (25-3111), range 10, located in Juneau												
Full-time, Accounting Technician II (25-3343), range 14, located in Juneau												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1007 I/A Rcpts		30.9										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$2.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$22.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.4												
<b>Subtotal</b>		<b>6,965.5</b>	<b>6,531.8</b>	<b>3.0</b>	<b>415.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>6,965.5</b>	<b>6,531.8</b>	<b>3.0</b>	<b>415.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>

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

**Component:** Business Transformation Office (3136)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer Division Director (02-5182) from Facilities Administration for Shared Services of Alaska Implementation</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions is transferred from Facilities Administration to the Shared Services of Alaska organization for program administration.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
The following PCN is transferred to the Shared Services organization:												
Full-time Division Director (02-5182), range 27, located in Juneau												
<b>Add Four Program Managers and Authority for Shared Services of Alaska Implementation</b>												
Inc		712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		712.0										
Add four full-time Program Managers and associated interagency budget authority for Shared Services of Alaska implementation. The Program Managers are an integral part of transitioning services from agencies to the new Shared Services of Alaska division.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
The following PCNs are created for the Shared Services for Alaska organization:												
Full time Program Manager (02-#010), range 22, located in Juneau												
Full time Program Manager (02-#011), range 22, located in Juneau												
Full time Program Manager (02-#012), range 22, located in Anchorage												
Full time Program Manager (02-#013), range 22, located in Anchorage												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										

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

**Component:** Business Transformation Office (3136)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
	<b>Subtotal</b>	<b>714.5</b>	<b>673.2</b>	<b>3.0</b>	<b>35.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>714.5</b>	<b>673.2</b>	<b>3.0</b>	<b>35.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Component:** Purchasing (60)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,528.1	1,448.2	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		281.5										
1005 GF/Prgm		655.9										
1007 I/A Rcpts		590.7										
<b>Eliminate Purchasing Subsidy Sec1 Ch3 4SSLA2016 P3 L13 (HB256)</b>												
	Veto	-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-281.5										
<b>Subtotal</b>		<b>1,246.6</b>	<b>1,166.7</b>	<b>4.0</b>	<b>68.8</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>1,246.6</b>	<b>1,167.4</b>	<b>4.0</b>	<b>68.1</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1007 I/A Rcpts		2.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.7												
FY2018 PS Health Ins.: \$3.7												
<b>Vendor Administrator Fee</b>												
	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		281.5										
The Division of General Services has been reducing unrestricted general funds through the implementation of a new a vendor administrative fee on cooperative contracts administered by General Services Purchasing. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.												
Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost savings.												

**Transfer Four Procurement Staff (02-5022, 02-5090, 02-5093, 02-5153) and Authority from Property Management**



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

**Component:** Purchasing (60)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	633.2	307.1	5.2	308.6	12.3	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		306.6										
1033 Surpl Prop		326.6										

The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions is transferred from Property Management to the Shared Services of Alaska organization for procurement services.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCNs are transferred to the Shared Services organization:

- Full-time Office Assistant II (02-5022), range 10, located in Anchorage
- Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage
- Full-time Procurement Specialist I (02-5093), range 14, located in Anchorage
- Full-time Procurement Specialist II (02-5153), range 16, located in Anchorage

**Transfer Staff and Authority to Shared Services of Alaska for Accounting Services**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-150.0										

The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions and interagency authority is transferred from Purchasing to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCNs are transferred to the Shared Services, Accounting organization:

- Full-time Administrative Officer I (02-5108), range 17, located in Juneau
- Full-time Administrative Assistant II (02-5138), range 14, located in Juneau

**Supervisory Unit 15 Hour Furlough Contract Terms**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Purchasing (60)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		-0.7										
1007 I/A Rcpts		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.4										
1007 I/A Rcpts		3.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.9												
<b>Subtotal</b>		<b>2,023.6</b>	<b>1,617.6</b>	<b>9.2</b>	<b>377.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>2,023.6</b>	<b>1,617.6</b>	<b>9.2</b>	<b>377.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Component:** Property Management (61)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		7.3										
1005 GF/Prgm		305.2										
1033 Surpl Prop		325.5										
<b>Subtotal</b>		<b>638.0</b>	<b>491.2</b>	<b>5.2</b>	<b>129.3</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1033 Surpl Prop		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5												
FY2018 PS Health Ins.: \$1.7												
FY2018 PS Health Ins.: \$0.8												
<b>Contract Savings</b>												
	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										
Reduce unrestricted general funds for contract savings achieved by seeking improvements in the program's operations and cost effectiveness by exploring new ways to minimize expenses, eliminate redundancy, and streamline operations.												
<b>Transfer all Staff and Authority to Shared Services of Alaska for Program Implementation</b>												
	Trout	-633.2	-493.7	-5.2	-122.0	-12.3	0.0	0.0	0.0	-5	0	0
1005 GF/Prgm		-306.6										
1033 Surpl Prop		-326.6										

Property Management is transferring an initial wave of positions to the Shared Services of Alaska organization for procurement and facilities maintenance services.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

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

**Component:** Property Management (61)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following PCNs are transferred to the Shared Services, Purchasing organization:												
Full-time Office Assistant II (02-5022), range 10, located in Anchorage												
Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage												
Full-time Procurement Specialist I (02-5093), range 14, located in Anchorage												
Full-time Procurement Specialist II (02-5153), range 16, located in Anchorage												
The following PCN is transferred to the Shared Services, Facilities organization:												
Full-time Stock and Parts Services III (02-5131), range 54, located in Juneau												
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	***** Changes From FY2018 Governor To FY2018 Governor Amended *****											
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		2,797.8										
<b>Subtotal</b>		<b>2,797.8</b>	<b>639.9</b>	<b>0.8</b>	<b>2,108.8</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Available Authority to Non-Public Building Fund Facilities</b>												
	Trout	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.3										
<b>Subtotal</b>		<b>2,733.5</b>	<b>575.6</b>	<b>0.8</b>	<b>2,108.8</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.6												
FY2018 PS Health Ins.: \$2.6												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	58.1	-0.8	-57.0	-0.3	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.												
<b>Transfer from the Office of the Governor for Shared Services of Alaska Implementation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for central mail activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												

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

**Component:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following PCN is transferred to the Shared Services organization:												
Full-time Mail Room Clerk (01-120X), range 12, located in Juneau												
<b>Transfer Interagency Receipt Authority to Shared Services of Alaska for Program Implementation</b>												
	Trout	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-152.0										
The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. Transfer interagency authority to Accounting to fund accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Subtotal</b>		<b>2,588.8</b>	<b>641.0</b>	<b>0.0</b>	<b>1,899.8</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>2,588.8</b>	<b>641.0</b>	<b>0.0</b>	<b>1,899.8</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Component:** Leases (81)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		48,738.2										
<b>Subtotal</b>		<b>48,738.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48,738.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Interagency Receipt Authority as a Result of Reduced Lease Space</b>												
	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,894.0										
<b>Subtotal</b>		<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Reduce interagency receipt authority as a result of the actions taken by the Division of General Services and all state agencies to reduce leased space and increase efficient utilization of space in leased buildings. Since FY2016, state agencies have reduced overall square footage by 184,206. Also, most janitorial services provided under lease agreements have been reduced from five days of service to three days of service per week.

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

**Component:** Lease Administration (2304)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts		1,606.7										
	<b>Subtotal</b>	<b>1,606.7</b>	<b>1,268.0</b>	<b>25.6</b>	<b>290.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.3												
FY2018 PS Health Ins.: \$4.3												
<b>Transfer Accounting Technicians (02-5132, 02-5159) and Authority to Shared Services of Alaska for Accounting Services</b>												
	Trout	-322.6	-191.6	0.0	-131.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-322.6										
The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions and interagency authority is transferred from Lease Administration to the Shared Services of Alaska organization for accounting services.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
The following PCNs are transferred to the Shared Services organization:												
Full-time Accounting Technician III (02-5132), range 16, located in Juneau												
Full-time Accounting Technician II (02-5159), range 14, located in Juneau												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

**FY2018 Alaska Care & PSEA Health Insurance Increase**



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

**Component:** Lease Administration (2304)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.9												
<b>Subtotal</b>		<b>1,298.3</b>	<b>1,090.6</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>1,298.3</b>	<b>1,090.6</b>	<b>25.6</b>	<b>159.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Component:** Facilities (2429)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
1005 GF/Prgm		230.1										
1007 I/A Rcpts		1,241.0										
1147 PublicBldg		15,867.3										
<b>Subtotal</b>		<b>17,338.4</b>	<b>1,211.9</b>	<b>9.0</b>	<b>15,523.7</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
1147 PublicBldg		6.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.9												
FY2018 PS Health Ins.: \$10.9												
<b>Linný Pacillo Parking Garage</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
Increase general fund program receipt authority as a result of increasing revenue generated from private parkers in the Linný Pacillo Parking Garage (LPPG). This increase allows the Division of General Services (DGS) to offset the impact of general fund reductions for the agencies who occupy space in the parking garage. DGS has aggressively marketed this program and without an increase in authority, the benefit will not be realized for state agencies.												
<b>Transfer Stock and Parts Services III (02-5131) from Property Management for Centralized Facilities Maintenance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Stock and Parts Services III (02-5131) position from Property Management needed to implement centralized facilities maintenance functions of the Shared Services of Alaska organization. The Shared Services of Alaska organization is focusing on Juneau as its pilot program for centralizing maintenance activities with the intention of expanding to other locations statewide.												
The following PCN is transferred to the Shared Services organization, Facilities:												
Full-time Stock and Parts Services III (02-5131), range 54, located in Juneau												
<b>Transfer Accounting Technician (20-1070) from Facilities Administration for Centralized Facilities Maintenance</b>												
	Trin	476.2	315.7	0.0	160.5	0.0	0.0	0.0	0.0	1	0	0
1147 PublicBldg		476.2										
Transfer an Accounting Technician and public building fund authority from Facilities Administration needed in order to budget centralized facilities maintenance functions of the Shared Services of Alaska organization. The Shared Services of Alaska organization is focusing on Juneau as its pilot program for centralizing												

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

**Component:** Facilities (2429)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
maintenance activities with the intention of expanding to other locations statewide.												
The following PCN is transferred from Facilities Administration: Full-time Accounting Technician I (20-1070), range 12, located in Anchorage												
<b>Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCN is transferred to the Shared Services organization: Full-time Building Management Specialist (05-3021), range 19, located in Juneau												
<b>Reduce Authority to Align with Anticipated Expenses</b>												
	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg -1,623.8												
Reduce public building fund authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.												
<b>Subtotal</b>		<b>16,251.7</b>	<b>1,538.5</b>	<b>9.0</b>	<b>14,110.4</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Totals</b>		<b>16,251.7</b>	<b>1,538.5</b>	<b>9.0</b>	<b>14,110.4</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

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

**Component:** Facilities Administration (2430)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		63.6										
1061 CIP Rcpts		730.5										
1147 PublicBldg		1,137.5										
<b>Subtotal</b>		<b>1,931.6</b>	<b>1,696.2</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Vacant Office Assistant I (02-5173)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant permanent Office Assistant I (02-5173), range 8, located in Juneau. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
<b>Subtotal</b>		<b>1,931.6</b>	<b>1,696.2</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Delete Office Assistant I (02-5180)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time Office Assistant I (02-5180), range 8, located in Anchorage, that is no longer needed. The workload of this position has been absorbed by remaining staff.												
<b>Transfer Five Positions to Shared Services of Alaska for Program Implementation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. Facilities Administration is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities, and program administration.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
The following PCNs are transferred to the Shared Services, Accounting organization:												
Full-time Accounting Clerk (02-5068), range 10, located in Juneau												
Full-time Accounting Technician I (02-5146), range 12, located in Juneau												
Full-time Accounting Technician III (02-5155), range 16, located in Juneau												
Full-time Accounting Technician I (02-5177), range 12, located in Juneau												

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

**Component:** Facilities Administration (2430)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following PCN is transferred to the Shared Services, Business Transformation Office organization:												
Full-time Division Director (02-5182), range 27, located in Juneau												
<b>Transfer Accounting Technician (20-1070) to Facilities for Centralized Facilities Maintenance</b>												
	Trout	-476.2	-476.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1147 PublicBldg		-476.2										
Transfer an Accounting Technician and public building fund authority to Facilities needed in order to budget centralized facilities maintenance functions of the Shared Services of Alaska organization. The Shared Services of Alaska organization is focusing on Juneau as its pilot program for centralizing maintenance activities with the intention of expanding to other locations statewide.												
The following PCN is transferred to the Shared Services, Facilities organization:												
Full-time Accounting Technician I (20-1070), range 12, located in Anchorage												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		2.4										
1147 PublicBldg		2.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.0												
FY2018 PS Health Ins.: \$5.0												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.4										
1147 PublicBldg		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
1147 PublicBldg		7.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$10.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.3												
<b>Subtotal</b>		<b>1,470.8</b>	<b>1,235.4</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Component:** Facilities Administration (2430)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	Totals	1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0

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

**Component:** Non-Public Building Fund Facilities (2558)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		480.6										
1007 I/A Rcpts		216.6										
<b>Subtotal</b>		<b>697.2</b>	<b>184.2</b>	<b>0.0</b>	<b>489.7</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Central Mail for Reimbursable Service Agreements</b>												
	Trin	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		64.3										
<b>Subtotal</b>		<b>761.5</b>	<b>184.2</b>	<b>0.0</b>	<b>554.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>New Geologic Material Center Tenants</b>												
	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		62.0										
Increase general fund program receipt authority as a result of space rented to a new private tenant at the Geologic Material Center.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.8												
FY2018 PS Health Ins.: \$0.8												
<b>Subtotal</b>		<b>824.3</b>	<b>185.0</b>	<b>0.0</b>	<b>616.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>824.3</b>	<b>185.0</b>	<b>0.0</b>	<b>616.0</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Chief Information Officer (3139)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Add Chief Information Officer (02-#016) and Project Manager (02-#017) for Centralized Office of Information Technology</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. Each agency's lead Information Technology position is transferring to the new Alaska Division of Information Technology component, and will report directly to the new Chief Information Officer. A new Program Manager is also added to assist in the transition.</p> <p>The following PCNs are added to the Office of Information Technology; Chief Information Officer:</p> <p>Full-time Chief Information Officer (02-#016), range 27, located in Juneau            Full-time Project Manager (02-#017), range 22, located in Juneau</p>												
<b>Transfer Authority from Enterprise Technology Services for Centralized Office of Information Technology Implementation</b>												
Trin		316.8	284.4	3.0	28.4	1.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		316.8										
<p>Transfer Internal Service Fund authority from Enterprise Technology Services for Chief Information Officer program support. The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p>												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		2.5										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5</p>												
<b>Subtotal</b>		<b>319.3</b>	<b>286.9</b>	<b>3.0</b>	<b>28.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>319.3</b>	<b>286.9</b>	<b>3.0</b>	<b>28.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



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

**Component:** Alaska Division of Information Technology (3141)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Centralized Office of Information Technology Implementation</b>												
Inc		8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8,909.1										
<p>Increase interagency receipt authority needed in order to fund the information technology (IT) positions transferred from various agencies. The Alaska Division of IT will bill the appropriate department for the cost of the positions transferred to the Department of Administration.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p>												
<b>Transfer Staff and Authority from Enterprise Technology Services</b>												
Trin		37,366.9	12,130.7	105.0	22,782.0	394.3	1,954.9	0.0	0.0	86	0	0
1081 Info Svc		37,366.9										
<p>Enterprise Technology Services is transferring authority and positions to the centralized Office of Information Technology organization for all information technology activities.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p>												
<b>Transfer from DOA Information Technology for Desktop Support Services</b>												
Trin		801.3	725.8	0.0	75.5	0.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		801.3										

As a review of Information Technology structures and best practices for desktop support in the Department of Administration (DOA), it has been determined that the Department of Natural Resources (DNR) is the service of excellence for desktop support in Juneau. After further discussions with DNR, the agency was able to find efficiencies in services and agreed that DNR has the capacity and ability to provide desktop support for both the DOA and DNR. This support will be managed by DNR through the Office of Information Technology within DOA.

Six positions are transferred to the Office of Information Technology for this effort. This will result in enhanced services in both agencies. The funding for the six positions is being transferred to the Office of Information Technology for this support.

The following PCNs are transferred to the Office of Information Technology:

- Full-time Micro/Network Specialist II (02-1105), range 20, located in Anchorage
- Full-time Micro/Network Specialist I (02-1155), range 18, located in Juneau
- Full-time Micro/Network Specialist I (02-1534), range 18, located in Anchorage
- Full-time Micro/Network Specialist II (02-2095), range 20, located in Juneau

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

**Component:** Alaska Division of Information Technology (3141)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Full-time Micro/Network Specialist I (02-8094), range 18, located in Juneau													
Full-time Micro/Network Specialist I (12-5108), range 18, located in Anchorage													
<b>Transfer from Commerce, Community and Economic Development for Centralized Office of Information Technology</b>													
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
<p>The Department of Commerce, Community, and Economic Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Commerce, Community, and Economic Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following PCN is transferred to the Office of Information Technology organization:</p> <p>Full-time Data Processing Manager III (08-1122), range 24, located in Juneau</p>													
<b>Transfer from Department of Corrections for Centralized Office of Information Technology Implementation</b>													
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
<p>The Department of Corrections is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Corrections. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Data Processing Manager II (20-1023), range 23, located in Juneau</p>													
<b>Transfer from Department of Education and Early Development for Information Technology Implementation</b>													
Atrin		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:** Alaska Division of Information Technology (3141)  
**RDU:** Office of Information Technology (653)

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

The Department of Education and Early Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Education and Early Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCN is transferred to the Office of Information Technology organization:

Full-time Database Manager II (05-7720), range 23, located in Juneau

**Transfer from Department of Environmental Conservation for Centralized Office of Information Technology Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
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The Department of Environmental Conservation is transferring positions to the centralized Office of Information Technology organization for line of business and commodity activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Environmental Conservation. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

- Full-time Micro/Network Specialist II (18-7043), range 20, located in Juneau
- Full-time Analyst/Programmer V (18-7052), range 22, located in Juneau
- Full-time Analyst/Programmer IV (18-7226), range 20, located in Juneau
- Full-time Database Specialist III (18-7258), range 22, located in Juneau
- Full-time Micro/Network Tech II (18-7342), range 16, located in Anchorage
- Full-time Micro/Network Specialist I (18-7430), range 18, located in Anchorage
- Full-time Data Processing Manager I (18-7543), range 22, located in Anchorage
- Full-time Data Processing Manager II (18-7552), range 23, located in Juneau
- Full-time Micro/Network Tech II (18-7596), range 16, located in Juneau
- Full-time Micro/Network Specialist II (18-7605), range 20, located in Fairbanks

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

**Component:** Alaska Division of Information Technology (3141)  
**RDU:** Office of Information Technology (653)

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

Full-time Micro/Network Specialist II (18-7686), range 20, located in Anchorage  
 Full-time Analyst/Programmer IV (18-7824), range 20, located in Juneau  
 Full-time Database Specialist II (18-7837), range 21, located in Anchorage  
 Full-time Analyst/Programmer IV (18-7858), range 20, located in Juneau

**Transfer from Department of Fish and Game for Centralized Office of Information Technology Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Fish and Game is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Fish and Game. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager III (11-0248), range 24, located in Juneau

**Transfer from the Office of the Governor for Centralized Office of Information Technology Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Office of the Governor is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Office of the Governor. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time LAN Administrator (01-136X), range 23, located in Juneau

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

**Component:** Alaska Division of Information Technology (3141)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer from Department of Health and Social Services for Centralized Office of Information Technology Implementation</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Department of Health and Social Services is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Health and Social Services. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Data Processing Manager IV (06-0617), range 25, located in Juneau</p>												
<b>Transfer from Labor and Workforce Development for Centralized Office of Information Technology Implementation</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Department of Labor and Workforce Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Labor and Workforce Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Data Processing Manager III (07-5336), range 24, located in Juneau</p>												
<b>Transfer from Department of Law for Centralized Office of Information Technology Implementation</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Department of Law is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.</p>												

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

**Component:** Alaska Division of Information Technology (3141)  
**RDU:** Office of Information Technology (653)

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

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Law. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager II (03-0257), range 23, located in Anchorage

**Transfer from Department of Natural Resources for Centralized Office of Information Technology Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	2
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The Department of Natural Resources is transferring positions to the centralized Office of Information Technology organization.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Natural Resources. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

- Full-time Administrative Officer II (10-0263), range 19, located in Anchorage
- Full-time GIS Analyst I (10-0265), range 15, located in Anchorage
- Full-time GIS Analyst II (10-0268), range 17, located in Anchorage
- Full-time Micro/Network Specialist I (10-0283), range 18, located in Anchorage
- Full-time Micro/Network Technician II (10-0284), range 16, located in Anchorage
- Full-time Analyst/Programmer IV (10-0289), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0295), range 20, located in Anchorage
- Full-time Micro/Network Specialist II (10-0335), range 20, located in Anchorage
- Full-time Data Processing Manager I (10-0343), range 22, located in Anchorage
- Full-time Analyst/Programmer IV (10-0346), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0347), range 20, located in Anchorage
- Full-time Analyst/Programmer V (10-0348), range 22, located in Anchorage
- Full-time Analyst/Programmer IV (10-0349), range 20, located in Anchorage
- Full-time GIS Analyst II (10-0350), range 17, located in Anchorage
- Full-time Data Processing Manager I (10-0352), range 22, located in Anchorage
- Full-time Data Processing Manager I (10-0356), range 22, located in Anchorage

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

**Component:** Alaska Division of Information Technology (3141)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Data Processing Manager III (10-0377), range 24, located in Anchorage												
Full-time Analyst/Programmer III (10-0379), range 18, located in Anchorage												
Full-time Analyst/Programmer IV (10-0381), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0386), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0391), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0392), range 20, located in Anchorage												
Full-time Research Analyst II (10-0393), range 16, located in Anchorage												
Full-time Analyst/Programmer IV (10-0403), range 20, located in Anchorage												
Full-time Micro/Network Specialist II (10-0407), range 20, located in Anchorage												
Full-time GIS Analyst II (10-0408), range 17, located in Anchorage												
Full-time GIS Analyst III (10-0409), range 19, located in Anchorage												
Full-time GIS Analyst II (10-0410), range 17, located in Anchorage												
Full-time Micro/Network Specialist I (10-0423), range 18, located in Fairbanks												
Full-time Micro/Network Technician II (10-0432), range 16, located in Anchorage												
Full-time Micro/Network Technician II (10-1605), range 16, located in Juneau												
Full-time Analyst/Programmer IV (10-3105), range 20, located in Anchorage												
Non-permanent Student Intern (10-1004), range 0, located in Anchorage												
Non-permanent Student Intern (10-1003), range 0, located in Anchorage												

**Transfer from Department of Public Safety for Centralized Office of Information Technology Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Public Safety is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Public Safety. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Director (12-3001), range 27, located in Anchorage

**Transfer from Department of Revenue for Centralized Office of Information Technology Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
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The Department of Revenue is transferring positions to the centralized Office of Information Technology organization for commodity activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations.

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

**Component:** Alaska Division of Information Technology (3141)  
**RDU:** Office of Information Technology (653)

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

The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Revenue. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

- Full-time Systems Programmer II (04-1024), range 22, located in Juneau
- Full-time Data Processing Manager III (04-1139), range 24, located in Juneau
- Full-time Micro/Network Specialist I (04-1149), range 18, located in Anchorage
- Full-time Micro/Network Specialist I (04-1151), range 18, located in Juneau
- Full-time Micro/Network Specialist I (04-4035), range 18, located in Juneau
- Full-time Database Specialist III (04-6064), range 22, located in Juneau
- Full-time Micro/Network Specialist II (04-7068), range 16, located in Anchorage
- Full-time Micro/Network Technician II (04-7110), range 16, located in Anchorage
- Full-time Data Processing Manager I (04-7168), range 22, located in Anchorage
- Full-time Micro/Network Specialist I (04-7207), range 18, located in Anchorage

**Transfer from Transportation and Public Facilities for Centralized Office of Information Technology Implementation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Transportation and Public Facilities is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Transportation and Public Facilities. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

- Full-time, Division Director (25-2554), range 27, located in Juneau

**Supervisory Unit 15 Hour Furlough Contract Terms**

SalAdj	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-12.5											
1081 Info Svc	-9.1											



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

**Component:** Alaska Division of Information Technology (3141)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		67.0										
1081 Info Svc		67.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$116.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.4												
<b>Subtotal</b>		<b>47,189.8</b>	<b>21,457.4</b>	<b>105.0</b>	<b>23,278.2</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>2</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>47,189.8</b>	<b>21,457.4</b>	<b>105.0</b>	<b>23,278.2</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>2</b>

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

**Component:** State of Alaska Telecommunications System (2958)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
		4,434.8										
<b>Subtotal</b>		<b>4,434.8</b>	<b>3,048.6</b>	<b>19.1</b>	<b>1,254.3</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Data Processing Manager III (02-3002) from Enterprise Technology Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a permanent Data Processing Manager III (02-3002), range 24, located in Anchorage, from Enterprise Technology Services (ETS). This position's duties have been assigned to the management of the SATS program which consists of physical plant(s), microwave, 2-way radio and ALMR environments to establish plans, budgets, resources, and contracts for overall design and maintenance of SATS services.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to meet projected operational needs.												
<b>Subtotal</b>		<b>4,434.8</b>	<b>3,008.3</b>	<b>19.1</b>	<b>1,294.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$12.1												
FY2018 PS Health Ins.: \$3.3												
FY2018 PS Health Ins.: \$8.8												
<b>Delete Vacant Office Assistant II (02-3024)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Office Assistant II (02-3024), range 10, located in Anchorage. The workload of this position has been absorbed by the remaining staff.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

**FY2018 Alaska Care & PSEA Health Insurance Increase**

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

**Component:** State of Alaska Telecommunications System (2958)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.9												
<b>Subtotal</b>		<b>4,462.0</b>	<b>3,035.5</b>	<b>19.1</b>	<b>1,294.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****												
<b>Transfer State of Alaska Telecommunications System to Office of Information Technology</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer the State of Alaska Telecommunications System (SATS) from Enterprise Technology Services to the new Office of Information Technology. This transfer is necessary in order to align all information technology functions under a Chief Information Officer.												
<b>Totals</b>		<b>4,462.0</b>	<b>3,035.5</b>	<b>19.1</b>	<b>1,294.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Land Mobile Radio (2960)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		150.0										
<b>Subtotal</b>		<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Department of Defense Reimbursement</b>												
	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,400.0										
<b>Subtotal</b>		<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Transfer Alaska Land Mobile Radio to Office of Information Technology</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska Land Mobile Radio (ALMR) from Enterprise Technology Services to the new Office of Information Technology. This transfer is necessary in order to align all information technology functions under a Chief Information Officer.												
<b>Totals</b>		<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,353.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	556.2	0.0	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		556.2										
<b>Reduce Available State Facilities Rent Subsidy for Divisions Sec1 Ch3 4SSLA2016 P3 L27 (HB256)</b>												
	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
<b>Subtotal</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
1061 CIP Rcpts		500.0										
1081 Info Svc		38,249.3										
<b>Subtotal</b>		<b>38,749.3</b>	<b>12,878.3</b>	<b>355.0</b>	<b>23,166.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Data Processing Manager III (02-3002) to State of Alaska Telecommunications System</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent Data Processing Manager III (02-3002), range 24, located in Anchorage, to State of Alaska Telecommunications System (SATS). This position's duties have been assigned to the management of the SATS program which consists of physical plant(s), microwave, 2-way radio and ALMR environments to establish plans, budgets, resources, and contracts for overall design and maintenance of SATS services.												
<b>Delete Three Vacant Positions as part of a Reorganization Plan</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three vacant permanent positions as part of Enterprise Technology Services' reorganization plan.												
The following positions are deleted:												
Full-time Accounting Technician II (02-3010), range 14, located in Anchorage												
Full-time Systems Programmer II (02-3118), range 22, located in Anchorage												
Full-time Database Specialist I (02-6315), range 20, located in Juneau												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines after vacant positions were eliminated and to meet projected contractual needs.												
<b>Subtotal</b>		<b>38,749.3</b>	<b>12,693.3</b>	<b>355.0</b>	<b>23,351.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Eliminate Call Center</b>												
	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
1081 Info Svc		-600.0										
Eliminate the Enterprise Technology Services' call center and redistribute services to available resources. The call center has three staff that respond to a variety of call types for password resets, MyAlaska support, and directory assistance. For calls that are password related, a self-serve portal was created several years ago, and distributed to staff across all agencies. This process will be re-distributed as a reminder and as part of the roll out.												
For MyAlaska support, the majority of these calls are taken in the Department of Revenue (DOR) and the Department of Labor and Workforce Development (DOLWD). The MyAlaska administrative portal can resolve most of these calls. For those that cannot be resolved there, both DOR and DOLWD staff will be												

**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

trained. The last call center support is related to the switchboard. This service has several alternatives including commercially available 4-1-1 service and the State of Alaska online directory.

The following positions are deleted:

Full-time Data Processing Technician II (02-3106), range 15, located in Juneau  
 Full-time Data Processing Technician II (02-6608), range 15, located in Juneau  
 Full-time Data Processing Manager I (02-6615) range 22, located in Juneau

**Reduce Capital Improvement Project Authority No Longer Needed**

Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-500.0											

Reduce capital improvement project funding as a result of a change in Enterprise Technology Services' rate methodology.

**Delete Four Vacant Positions (02-1095, 02-3110, 02-6410, 07-5520)**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
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Delete four vacant positions no longer needed for program support. The workload of these positions has been absorbed by the remaining positions.

The following positions are deleted:

Full-time Office Assistant I, (02-1095), range 8, located in Juneau  
 Full-time Information Technology Planner (02-3110), range 22, located in Juneau  
 Full-time Database Specialist II (02-6410), range 21, located in Juneau  
 Full-time Data Processing Technician II (07-5520), range 15, located in Juneau

**Transfer Accounting Technician III (02-6305) to Shared Services of Alaska for Program Implementation**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Enterprise Technology Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

The following PCN is transferred to the Shared Services organization:

Full-time Accounting Technician III (02-6305), range 16, located in Juneau

**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
<b>Transfer Authority to Chief Information Officer for Centralized Office of Information Technology Implementation</b>												
1081 Info Svc	Trout	-316.8	-284.4	-3.0	-28.4	-1.0	0.0	0.0	0.0	0	0	0
Transfer Internal Service Fund authority to the Office of Information Technology, Chief Information Officer, for the Centralized Office of Information Technology implementation. This funding will support a new Chief Information Officer (CIO) position, support staff, and associated travel, services, and commodities needs.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
<b>Transfer Staff and Authority to Alaska Division of Information Technology for Program Implementation</b>												
1081 Info Svc	Trout	-37,366.9	-12,066.3	-352.0	-22,600.4	-393.3	-1,954.9	0.0	0.0	-86	0	0
Enterprise Technology Services is transferring authority and positions to the centralized Office of Information Technology organization for all information technology activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
<b>FY2018 Salary and Health Insurance Increases</b>												
1081 Info Svc	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$34.4												
FY2018 PS Health Ins.: \$34.1												
FY2018 PS Health Ins.: \$0.3												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2018 Governor To FY2018 Governor Amended</b>										*****
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 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										
<b>Subtotal</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
<b>Public Broadcasting Commission Sec31a Ch3 4SSLA2016 P94 L26 (HB256) (FY16-FY17)</b>												
1004 Gen Fund	CarryFwd	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
The sum of \$2,300 is appropriated from the general fund to the Department of Administration, Public Communications Services, Public Broadcasting Commission, for operating expenses for the fiscal years ending June 30, 2016, and June 30, 2017.												
<b>Subtotal</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Public Broadcasting Commission Sec31a Ch3 4SSLA2016 P94 L26 (HB256) (FY16-FY17)</b>												
1004 Gen Fund	OTI	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
Reverse FY2016 and FY2017 multi-year funding for Public Broadcasting Commission operating expenses.												
<b>Restore Public Broadcasting Commission Operating Support</b>												
1004 Gen Fund	IncM	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
Continue operating support at FY2017 funding levels to the Public Broadcasting Commission.												
<b>Subtotal</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund		2,036.6										
<b>Subtotal</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>Public Broadcasting TV Sec31c Ch3 4SSLA2016 P95 L2 (HB256) (FY16-FY17)</b>												
(Language)	CarryFwd	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund		633.3										
(c) The sum of \$633,300 is appropriated from the general fund to the Department of Administration, Public Communications Services, Public Broadcasting - T.V., for operating expenses for the fiscal years ending June 30, 2016, and June 30, 2017.												
<b>Subtotal</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Public Broadcasting TV Sec31c Ch3 4SSLA2016 P95 L2 (HB256) (FY16-FY17)</b>												
(Language)	OTI	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund		-633.3										
Reverse FY2016 and FY2017 multi-year funding for Public Broadcasting - T.V. operating expenses.												
<b>Restore Public Broadcasting TV Support</b>												
	IncM	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund		633.3										
Continue operating support at FY2017 funding levels to Public Broadcasting - T.V.												
<b>Subtotal</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
<b>Subtotal</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.0	0.0	-67.8	0.0	0.0	67.8	0.0	0	0	0
Align authority to reflect anticipated grant expense related to Alaska Public Broadcasting Incorporated troubleshooting services.												
<b>Subtotal</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
		41,254.6										
	<b>Subtotal</b>	<b>41,254.6</b>	<b>709.0</b>	<b>13.0</b>	<b>40,519.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>												
Transfer authority from personal services to services to comply with vacancy factor guidelines and to meet projected operational needs.	LIT	0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>41,254.6</b>	<b>667.0</b>	<b>13.0</b>	<b>40,561.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1007 I/A Rcpts	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
<b>Reduce Authority to Align with Anticipated Expenses</b>												
1007 I/A Rcpts	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce interagency authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1007 I/A Rcpts	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1007 I/A Rcpts	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												

**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
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
	<b>Subtotal</b>	<b>40,760.6</b>	<b>673.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
	<b>Totals</b>	<b>40,760.6</b>	<b>673.0</b>	<b>13.0</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	7,539.2	5,469.9	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts		144.9										
1162 AOGCC Rcpt		7,394.3										
<b>Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)</b>												
(Language)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
Sec.12(d) 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 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, 2017.												
<b>Subtotal</b>												
		<b>7,689.2</b>	<b>5,469.9</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)</b>												
(Language)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2017.												
<b>Settlement of Claims Against Reclamation Bonds</b>												
(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
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 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, 2018.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		2.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.9												
FY2018 PS Health Ins.: \$2.9												
<b>Delete Vacant College Intern III (02-IN1304)</b>												



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant nonpermanent College Intern III (02-IN1304), range 10, located in Anchorage.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		61.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$59.1												
<b>Subtotal</b>		<b>7,753.3</b>	<b>5,534.0</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2018 Governor To FY2018 Governor Amended</b>										*****
<b>Totals</b>		<b>7,753.3</b>	<b>5,534.0</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**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	
<b>***** Changes From FY2017 Conference Committee To FY2017 Authorized *****</b>													
<b>FY2017 Conference Committee</b>													
ConfCom		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11	
1002 Fed Rcpts		251.3											
1004 Gen Fund		21,041.1											
1005 GF/Prgm		1,587.7											
1007 I/A Rcpts		573.5											
1037 GF/MH		1,921.8											
1092 MHTAAR		15.0											
<b>Subtotal</b>		<b>25,390.4</b>	<b>16,397.5</b>	<b>263.9</b>	<b>8,413.4</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>11</b>	
<b>***** Changes From FY2017 Authorized To FY2017 Management Plan *****</b>													
<b>Delete Nonpermanent Attorney II (02-TPX008)</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
Delete nonpermanent Attorney II (02-TPX008), range 20, located in Anchorage. This position was created to provide temporary assistance in order to address an increase in workload. The increase in workload has sustained, and a permanent Attorney is needed to address the needs of the Office of Public Advocacy (OPA).													
<b>Delete Paralegal I (02-N07050)</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
Delete nonpermanent Paralegal I (02-N07050), range 14, located in Palmer. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.													
<b>Transfer Attorney I (02-1257) from Public Defender Agency for Criminal and Civil Cases</b>													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Transfer full-time Attorney I (02-1257), range 18, located in Kenai to the Office of Public Advocacy (OPA) to become an Attorney II, range 20, located in Anchorage. This position will work on criminal cases and civil Child in Need of Aid (CINA) cases. OPA has been in the process of restructuring so that fewer cases are sent to contract attorneys which results in a cost savings to OPA. The restructure began in FY2016 and to date has produced significant cost savings which will help offset a reduced budget in FY2017. Further costs savings can only be achieved by deploying new attorneys.													
The Attorney II is the most cost effective fully functional position to achieve necessary savings. It is currently anticipated that the Attorney II will handle criminal trial cases and civil CINA cases. OPA has been methodically implementing their restructure plan to assure the desired results are achieved.													
Without this permanent position the agency will be unable to continue its restructuring in order to stay within budgetary mandates. OPA, like the Public Defender Agency, provide services that are constitutionally required. OPA must take every case assigned to it and has little to no control over its caseload. Without this position, the agency will continue to send cases to contract attorneys at significantly greater cost. This will ultimately result in a higher backlog of cases.													
<b>Add Attorney II (02-1741) for Criminal and Civil Cases</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Add a partially exempt full-time Attorney II (02-1741) position, range 20, located in Anchorage, to address the agency's increasing workload. The new position replaces a classified full-time Stocks and Parts Services III (05-5095), range 54, located in Anchorage.													

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>OPA has been in the process of restructuring so that fewer cases are sent to contract attorneys which results in a cost savings to OPA. The restructure began in FY2016 and to date has produced significant cost savings which will help offset a reduced budget in FY2017. Further costs savings can only be achieved by deploying new attorneys.</p> <p>The Attorney II is the most cost effective fully functional position to achieve necessary savings. It is currently anticipated that the Attorney II will handle criminal trial cases and civil CINA cases. OPA has been methodically implementing their restructure plan to assure the desired results are achieved.</p> <p>Without this permanent position the agency will be unable to continue its restructuring in order to stay within budgetary mandates. OPA, like the Public Defender Agency, provide services that are constitutionally required. OPA must take every case assigned to it and has little to no control over its caseload. Without this position, the agency will continue to send cases to contract attorneys at significantly greater cost. This will ultimately result in a higher backlog of cases.</p>												
<b>Delete Stocks and Parts Services III (02-5095)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete a classified full-time Stocks and Parts Services III (02-5095) position, range 54, located in Anchorage. This position was transferred from the Division of General Services, Property Management, in FY2016 to be replaced by a partially exempt Attorney II (02-1741), range 20, placed in the Palmer defense office. This will provide one position that is necessary to create a new section in Anchorage to manage conflicts.</p> <p>This is one part of a plan to help the Office of Public Advocacy (OPA) deal with the increasing caseloads and absorb recent funding reductions. This change, along with others OPA has been implementing, allows OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts.</p>												
<b>Subtotal</b>		<b>25,390.4</b>	<b>16,397.5</b>	<b>263.9</b>	<b>8,413.4</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>128</b>	<b>2</b>	<b>9</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Reverse Mental Health Trust Recommendation</b>												
OTI		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
<p>Reverse one time FY2017 funding for defense attorneys training statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.</p>												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1007 I/A Rcpts		0.7										
1037 GF/MH		3.1										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$26.2</p> <p>FY2018 PS Health Ins.: \$26.2</p>												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	248.1	-72.8	-25.3	0.0	0.0	-150.0	0.0	0	0	0

**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
Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs. The Office of Public Advocacy (OPA) continues to reduce contractual costs by filling staff positions at a savings over contracted attorneys. This transfer allows the division to keep more positions filled to perform the division's mission critical work.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	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										
1037 GF/MH		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.5										
1007 I/A Rcpts		4.5										
1037 GF/MH		20.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$174.9												
<b>Subtotal</b>		<b>25,587.8</b>	<b>16,858.0</b>	<b>191.1</b>	<b>8,373.1</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>2</b>	<b>9</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>25,587.8</b>	<b>16,858.0</b>	<b>191.1</b>	<b>8,373.1</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>2</b>	<b>9</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
1004 Gen Fund		23,998.5										
1005 GF/Prgm		823.6										
1007 I/A Rcpts		500.9										
1037 GF/MH		179.9										
1092 MHTAAR		193.8										
<b>Subtotal</b>		<b>25,696.7</b>	<b>20,990.7</b>	<b>562.2</b>	<b>3,924.1</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines and meet projected operational needs. The Public Defender Agency has developed a strategy for utilizing budgeted funds that provides the Agency the flexibility to respond to changing caseloads in different geographical areas and fund constitutionally mandated services and trial needs that can be difficult to predict. As positions become vacant it enables the division to transfer and re-class un-staffed positions to offices with increased needs without negatively impacting services. By minimizing the impact on filled positions the division is able to decrease attrition which is a cost savings for the state.												
Additionally, this strategy saves money by enabling more fluidity and rapid response for changing caseloads, a condition the division must be responsive to but do not control. Unlike other agencies, trial expenses and litigation needs cannot be predicted with certainty. The division has routinely used a vacant position to compensate for that unpredictability, as it is not excused from our ethical responsibilities as a result of budget constraints. The deleted vacant positions are funded with general funds; the funding from these positions will be used to pay for litigation expenses, contract appellate work and to address backlogs.												
<b>Transfer Attorney I (02-1257) to Office of Public Advocacy for Criminal and Civil Cases</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Attorney I (02-1257), range 18, located in Kenai to the Office of Public Advocacy (OPA) to become an Attorney II, range 20, located in Anchorage. This position will work on criminal cases and civil Child in Need of Aid (CINA) cases. OPA has been in the process of restructuring so that fewer cases are sent to contract attorneys which results in a cost savings to OPA. The restructure began in FY2016 and to date has produced significant cost savings which will help offset a budget cut in FY2017. Further costs savings can only be achieved by deploying new attorneys.												
The Attorney II is the most cost effective fully functional position to achieve necessary savings. It is currently anticipated that the Attorney II will handle criminal trial cases and civil CINA cases. OPA has been methodically implementing their restructure plan to assure the desired results are achieved.												
<b>Delete Law Office Assistant II (02-1233)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete permanent full-time Law Office Assistant II (02-1233), range 13, located in Anchorage. The duties of this position are no longer needed, and are replaced by a new Associate Attorney I (02-#008).												
<b>Add Associate Attorney I (02-#008) due to an Increase in Workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a partially exempt full-time Associate Attorney I (02-#008) position, range 17, located in Anchorage, to address the agency's increasing workload. The new												

**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
position replaces a classified Law Office Assistant II (02-1233) which is necessary in order to provide a full paralegal conflict analysis workload for approximately 20 attorneys; supervise the centralized services unit; and coordinate with attorneys statewide to maintain and manage centralized case opening and conflict analysis.												
<b>Delete Two Attorneys, Two Law Office Assistants, and One Graduate Intern</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Delete five vacant positions no longer needed. Authority attributable to these positions will be used to pay for litigation expenses, contract appellate work, and to address areas of backlog.												
The following positions are deleted:												
Full-time Attorney V (02-1237), range 25, located in Bethel												
Full-time Attorney I (02-1368), range 18, located in Dillingham												
Nonpermanent Graduate Intern I (02-IN1101), range 14, located in Anchorage												
Nonpermanent Law Office Assistant I (02-N07029), range 11, located in Sitka												
Nonpermanent Law Office Assistant I (02-N07041), range 11, located in Bethel												
	<b>Subtotal</b>	<b>25,696.7</b>	<b>21,035.7</b>	<b>562.2</b>	<b>3,879.1</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>1</b>	<b>9</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-193.8										
Reverse FY2017 one-time funding for Bethel Public Defender Social Services support.												
<b>MH Trust: Dis Justice - Holistic Defense - Bethel</b>												
	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		193.8										
Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.												
The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 level of funding and momentum of effort.												
<b>Delete Two Attorneys, One Law Office Assistant, and One Investigator (02-1295, 02-1337, 02-1692, 02-N07036)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Delete four positions that cannot be filled due to budgetary constraints. Authority attributed to these positions will be used to pay for litigation expenses, contract appellate work and to address appellate backlog.												
The following PCNs are deleted:												

**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
Full-time Attorney I (02-1295), range 18, located in Anchorage Full-time Investigator I (02-1337), range 13, located in Sitka Full-time Attorney I (02-1692), range 18, located in Fairbanks Nonpermanent Law Office Assistant I (02-N07036), range 11, located in Fairbanks												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.0	-172.6	172.6	0.0	0.0	0.0	0.0	0	0	0
Due to statewide travel restrictions, the Public Defender agency is projecting reduced travel related expenditures and increased costs for the appellate contract.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
1005 GF/Prgm		1.1										
1037 GF/MH		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.9												
FY2018 PS Health Ins.: \$25.9												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.3										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		7.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$18.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$240.0												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Subtotal</b>		<b>25,979.6</b>	<b>21,318.6</b>	<b>389.6</b>	<b>4,051.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>8</b>
*****		***** <b>Changes From FY2018 Governor To FY2018 Governor Amended</b> *****										
<b>Totals</b>		<b>25,979.6</b>	<b>21,318.6</b>	<b>389.6</b>	<b>4,051.7</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>1</b>	<b>8</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,544.0										
<b>Subtotal</b>		<b>2,544.1</b>	<b>365.8</b>	<b>16.2</b>	<b>75.6</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.0	-12.2	14.8	-2.6	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to services to meet projected operational needs. Actual expenditures for travel and commodities have been below budgeted amounts and is available to transfer, while service costs have increased.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Subtotal</b>		<b>2,547.6</b>	<b>369.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
<b>Totals</b>		<b>2,547.6</b>	<b>369.3</b>	<b>4.0</b>	<b>90.4</b>	<b>3.2</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>



**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	833.1	748.7	17.0	51.4	16.0	0.0	0.0	0.0	12	1	0
1004 Gen Fund		590.5										
1005 GF/Prgm		242.6										
<b>Alaska Public Offices Commission Operating Expenses Sec32a Ch3 4SSLA2016 P95 L10 (HB256)</b>												
(Language)	ConfC(L)	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Sec. 32(a) The sum of \$200,000 is appropriated from the general fund to the Department of Administration, Alaska Public Offices Commission, for operating expenses for the fiscal year ending June 30, 2017.												
<b>Subtotal</b>		<b>1,033.1</b>	<b>748.7</b>	<b>17.0</b>	<b>51.4</b>	<b>16.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>												
(Language)	LIT	0.0	100.0	0.0	100.0	0.0	0.0	-200.0	0.0	0	0	0
Transfer authority from grants to personal services and services to meet projected operational needs. This is a technical adjustment to the Alaska Public Offices Commission budget. No grant authority is needed for the operations of the Alaska Public Offices Commission.												
<b>Delete Vacant Associate Attorney I (02-0027) and Vacant Law Office Assistant I (02-0028)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two permanent vacant positions no longer supported by available budget authority.												
The following positions are deleted:												
Full-time Associate Attorney I (02-0027), range 17, located in Anchorage												
Full-time Law Office Assistant I (02-0028), range 11, located in Anchorage												
<b>Subtotal</b>		<b>1,033.1</b>	<b>848.7</b>	<b>17.0</b>	<b>151.4</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Alaska Public Offices Commission Operating Expenses Sec32a Ch3 4SSLA2016 P95 L10 (HB256)</b>												
(Language)	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time funding to the Alaska Public Offices Commission for operating expenses in FY2017.												
<b>Restore Alaska Public Offices Commission Operating Support</b>												
	IncM	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

**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
Continue operating support at FY2017 funding levels for the Alaska Public Offices Commission.												
<b>Delete Three Vacant Positions (02-0025, 02-1309, 02-1313)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete three vacant positions no longer supported by available budget authority. In order to balance program expenditures to available appropriations, the Alaska Public Offices Commission (APOC) cannot afford to fill these three positions.												
The following positions are deleted:												
Full-time Associate Attorney II (02-0025), range 19, located in Anchorage												
Full-time Program Coordinator II (02-1309), range 20, located in Juneau												
Part-time Law Office Assistant I (02-1313), range 11, located in Juneau												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services to meet projected operational needs. Actual expenditures for travel have been below budgeted amounts and is available to transfer, while service costs have increased.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1005 GF/Prgm		2.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$18.8												
<b>Subtotal</b>		<b>1,051.9</b>	<b>787.5</b>	<b>4.1</b>	<b>244.3</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2018 Governor To FY2018 Governor Amended</b>										*****
<b>Totals</b>		<b>1,051.9</b>	<b>787.5</b>	<b>4.1</b>	<b>244.3</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
1005 GF/Prgm		16,687.9										
1007 I/A Rcpts		150.9										
<b>Subtotal</b>		<b>16,838.8</b>	<b>11,717.6</b>	<b>129.1</b>	<b>3,992.1</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>8</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Change Motor Vehicle Customer Services Representative I (12-5453) from Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a Motor Vehicle Customer Services Representative I (12-5453), range 10, located in Fairbanks, from part-time to full-time. Filling seasonal positions and keeping them apprised of the changes to federal guidelines or policy is very difficult and requires a significant amount of training once the position is filled. Changing this position to full-time will alleviate the continual training efforts and will provide coverage for the managers to provide more road testing and road testing classes. This will result in better customer service and will work toward the division goal of providing services to customers in 20 minutes or less.												
<b>Delete Vacant Motor Vehicle Customer Services Representative I (12-5465)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant part-time Motor Vehicle Customer Services Representative I (12-5465), range 10, located in Soldotna. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
<b>Subtotal</b>		<b>16,838.8</b>	<b>11,717.6</b>	<b>129.1</b>	<b>3,992.1</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>6</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Service Efficiencies</b>												
	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
The Division of Motor Vehicles (DMV) is in the process of prioritizing and reviewing each of the services they provide to make a determination where they can streamline processes, place services online, and ensure the services DMV delivers are completed in the most efficient way.												
<b>Delete Vacant Motor Vehicle Customer Service Representative I (12-5466)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a vacant part-time Motor Vehicle Customer Services Representative I (12-5466), range 10, located in Palmer. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		61.7										
1007 I/A Rcpts		0.3										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$62.0

**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
FY2018 PS Health Ins.: \$62.0												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 56.4												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$51.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.7												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -4.6												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Subtotal</b>		<b>16,702.6</b>	<b>11,831.4</b>	<b>32.2</b>	<b>3,839.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>5</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2018 Governor To FY2018 Governor Amended** \*\*\*\*\*

**New Federal Grant to Comply with Commercial Motor Vehicle Safety Act**

	Inc	500.0	404.0	20.0	56.0	20.0	0.0	0.0	0.0	0	0	2
1002 Fed Rcpts 500.0												

Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016. This amendment provides FY2018 funding based on an FY2017 supplemental item of \$301.5.

Federal authority is needed in order to receive and expend this new federal grant. The DMV's proposed FY2018 budget does not contain any federal receipt authority.

Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a yearly software licensing fee of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports.

The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to

**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	
achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff.													
Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources.													
Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance.													
The following PCNs are added: Nonpermanent Administrative Assistant II (02-#018), range 14, located in Anchorage Nonpermanent Training Specialist I (02-#019), range 16, located in Anchorage													
		<b>Totals</b>	<b>17,202.6</b>	<b>12,235.4</b>	<b>52.2</b>	<b>3,895.0</b>	<b>1,020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>5</b>	<b>2</b>