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	P PFT	ositions PPT	NP
**	******	******	***** Changes Fr	om FY2020 Co	onference Cor	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference												
	ConfCom	2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		86.1										
1005 GF/Prgm		100.0										
1007 I/A Rcpts	2	,530.1										
	Subtotal	2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
		******	******* Changes	From FY2020	Authorized 1	To FY2020 Man	agement Plan *	******	******	***		
Align Authority wit												
	LIT	0.0	0.0	23.9	-23.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated	d travel costs. The re	maining services	authority is suffic	cient to cover antic	ipated expenditures.					
	Subtotal	2,716.2	2,272.8	42.0	378.4	23.0	0.0	0.0	0.0	16	0	0
	******	******	****** Changes	From FY2020	0 Managemen	t Plan To FY20	21 Governor **	*****	******	**		
FY2021 Salary and	l Health Insura	ince Increases	•		•							
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5										
FY2021 GGU Sa	lary Increases:	\$2.3										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$1.2							
Bar Dues for Licer	nsed Alaska Ba	ar Attorneys										
	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Add authority to o	cover Alaska Ba	ar dues for state att	orney licenses to ass	ist with the recruit	tment and retenti	ion of these difficul	t to fill positions.					
	Totals	2,721.4	2,276.3	42.0	380.1	23.0	0.0	0.0	0.0	16	0	0

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	Changes Fro	om FY2020 Co	nference Con	nmittee To FY2	2020 Authorized	******	******	*****		
FY2020 Conferen	ce Committee		_									
	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,0	26.4										
	Subtotal	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
	*******	********	**** Changes	From FY2020	Management	Plan To FY20	21 Governor **	******	******	**		
	Totals	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	Ochtralized Ac									Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****	***** Changes Fro	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conferen			· ·									
	ConfCom	949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	94	49.8										
	Subtotal	949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
	*******	*****	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	*******	***		
Add Deputy Com			Department Oversig									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time I centralization in		ner (02-1160), rar	nge 28, located in And	chorage, for impro	oved oversight of	f the department a	ind implementation o	of statewide				
Add Special Assi			138) for Improved C	ommissioner Su								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			er I (02-2138), range tion Officer for the de		neau, for improve	ed Commissioner	support. This positio	n is necessary				
Delete Executive	Secretary III (02-1											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time other staff.	e Executive Secreta	ary III (02-1107),	range 16, located in .	Juneau, that is no	longer needed a	as the duties of the	e position have beer	absorbed by				
Align Authority w	rith Anticipated Ex	penditures										
•	LIT .	0.0	0.0	4.2	-4.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authori	ty from services to	cover anticipated	travel costs. The ren	naining services a	authority is suffic	ient to cover antic	ipated expenditures.					
	Subtotal	949.8	721.0	26.7	182.1	20.0	0.0	0.0	0.0	6	0	0
	******	*****	******* Changes	From FY2020) Management	t Plan To FY20	021 Governor **	******	*****	k*		
Bar Dues for Lice	ensed Alaska Bar	Attorneys	•									
	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
Add authority to	cover Alaska Bar	dues for state atto	orney licenses to assi	st with the recruit	ment and retenti	on of these difficul	It to fill positions.					
Transfer from E-1			eimbursable Service									
	Trin	436.7	250.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	43	36.7										

Transfer authority from E-Travel to the Office of the Commissioner to align with anticipated reimbursable services agreements.

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

cord Title	Туре		Services					Benefits				NP
	Totals	1 302 8	971.0	26.7	375 1	20.0	0.0	0.0	0.0	6	0	
	Totals	1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	_	0

Docitions

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

			` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	******	*******	**** Changes Fr	om FY2020 Co	onference Co	mmittee To FY	2020 Authorized	*********	*******	*****		
FY2020 Conference			0.044.0			o						_
1001 Can Fund	ConfCom	2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	(
1004 Gen Fund 1007 I/A Rcpts	,	637.6 1,879.6										
1007 I/A Nopis		1,073.0										
	Subtotal	2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	C
	******	******	******* Changes	From FY2020	Authorized 1	To FY2020 Man	agement Plan *	******	******	***		
Transfer Accounta			ent for Department									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
		(02-0014), range 18	, located in Juneau,	from Administrativ	e Services to th	ne Division of Risk	Management for dep	partment				
reorganization ef	fforts.											
Transfor Accounti	ina Tochnician	III (02 1116) to Acc	counting for Depart	mont Poorganiza	tion Efforts							
Transier Accounti	Trout	0.0 ACC	0.0		0.0	0.0	0.0	0.0	0.0	-1	0	(
The Department			nistrative Services tra	0.0					0.0	•	Ū	·
			the Shared Services									
		id responsibilities pe		o. /aoa p. og. a.		igiiiii ei ai e ei g	amzanon ana poomo					
·												
This change real	llocates the duti	ies of the Accounting	g Technician II (02-11	116), range 14, lo	cated in Juneau	, from Administrati	ve Services to Accou	ınting.				
T		. II (40 7000) for a 4										
Transfer Accounti	Ing Technician	1 II (18-7390) from A 0.0	accounting for Depa 0.0	o.0	0.0	0.0	0.0	0.0	0.0	1	0	(
The Department			nistrative Services tra				*.*		0.0		U	Ü
			the Shared Services									
		id responsibilities pe		or rudoka prograi	ii iiidtares air ai	igninont of the org	anization and positio	no are				
,												
This change real	llocates the duti	ies of the Accounting	g Technician II (18-73	390), range 14, lo	cated in Juneau	, from Accounting	to Administrative Ser	vices.				
		_										
Align Authority wi	•		000.0	0.0	070.4	0.0	0.0	0.0	0.0	0	0	_
T	LIT	0.0	-282.3	3.9	278.4	0.0	0.0	0.0	0.0	0	0	0
anticipated expe	, ,	i services to cover a	nticipated travel and	services costs. II	ne remaining pe	ersonai services au	itnority is sufficient to	cover				
anticipated exper	nultures.											
	Subtotal	2,517.2	1,761.9	5.5	728.1	21.7	0.0	0.0	0.0	15	0	0
	******	******	******** Changes	From FY2020) Managemen	it Plan To FY2	021 Governor **	******	******	**		
FY2021 Salary and	d Health Insura	ance Increases	Onlange	, , , , , , , , , , , , , , , , , , , ,	Managemen	101111111111111111111111111111111111111	021 001011101					
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	•	2.2										
1007 I/A Rcpts		5.8										
•												

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 GGU Sala	ary Increases: \$	\$5.9										
FY2021 increase t	to GGU Health	Insurance from \$1	530 to \$1555 per mei	mber per month: \$	2.1							
Add Authority to Su	upport Transpa	arent Budgeting o	of Reimbursable Ser 98.7	vices Agreements	s	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	IIIC	98.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Add authority to in	nprove transpar	ency by budgeting	reimbursable service	es agreements.								
Delete Human Reso		` '	d Authority to Realiz			0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts	Dec	-63.0 -63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time l	Human Resourd	ces Technician I (0	2-1126), range 14, lo	cated in Juneau, a	ınd related auth	ority to realize stat	f efficiencies.					
Transfer Accounting			ska Division of Infor									
			0.0 48), range 14, located	0.0 d in Juneau, from A	0.0 Administrative S	0.0 Services to the Alas	0.0 ka Division of Information	0.0 on	0.0	-1	0	0
Technology for de												
	Trin	0.0	on of Information Te 0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
			of Information Techno	ology to Administra	itive Services fo	or department reor	ganization efforts.					
The following posi Full-time Account	ant IV (02-3054)), range 20, locate	d in Juneau									
Full-time Accounti Full-time Accounta			14, located in Junea I in Juneau	И								
Full-time Accounta	ant II (02-6316),	range 16, located	in Juneau									
Transfer from E-Tra	avel to Align w Trin	ith Anticipated Ro 352.9	eimbursable Service 302.9	es Agreements 0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	;	352.9										
Transfer authority efforts.	from E-Travel t	o Administrative S	ervices to align with a	anticipated reimbur	sable services	agreements as pa	t of department reorgar	ization				
	Totals	2,913.8	2,108.5	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0

Docitions

Component: Finance (59)

RDU: Centralized Administrative Services (13)

			, ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
k	*****	******	***** Changes Fro	om FY2020 Co	onference Col	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferen	ce Committee		•									
	ConfCom	11,266.6	5,833.1	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund		5,666.5										
1005 GF/Prgm		1,333.9										
1007 I/A Rcpts		4,247.4										
1061 CIP Rcpts		18.8										
Tachnical Adjustr	mant for Incorr	ect Fund Sources										
reciilicai Aujusti	Veto	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-18.8	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 CII TCPIS		-10.0										
This is a technic	al adiustment to	o remove a salary ad	ljustment that is no lo	nger needed and	I has fund source	es that are no long	er applicable.					
	,	- · · · · · · · · · · · · · · · · · · ·	,) <u>-</u>					
	Subtotal	11,247.8	5,814.3	17.6	5,370.9	45.0	0.0	0.0	0.0	50	0	0
		*************	******** Changes	From FY2020	Authorized 1	To FY2020 Man	agement Plan '	******	******	***		
Align Authority w	•	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
	LIT	0.0	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0	0	0
I ransfer authorit	ty from travel to	cover anticipated se	ervices costs. The ren	naining travel aut	nority is sufficier	nt to cover anticipa	ited expenditures.					
	Subtotal	11,247.8	5,814.3	14.7	5,373.8	45.0	0.0	0.0	0.0	50	0	0
	Subtotal	11,247.0	3,014.3	14.7	3,373.0	45.0	0.0	0.0	0.0	30	U	U
	*******	******	******** Changes	From FY2020) Managemen	t Plan To FY20	021 Governor **	******	******	**		
Reverse Fee for N	Mandatory Pati	ent-Centered Outco	omes Research Insti	itute Due to Affo	rdable Care Ac	t (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										
			PCORI), created as p									
			sive, currently \$2.39 p									
			health plans as a bas le July 31 of the caler					years ending				
before October	1, 2019, With the	e annuai payment du	ie July 31 of the caler	idar year lollowin	ig the last day of	the sell-insured h	eaith pian year.					
Payment of the f	fee for the retire	e health nlan is adm	inistered by Departm	ent of Administra	tion Division of	Patirement and Re	anafite The Division	of Finance				
		the active health pla		ent of Administra	ilion, Division of	i tetilellielli aliu bi	chelits. The Division	Of I marice				
	ico paymont ioi	and addite median pie	411.									
This covers the I	FY2020 pavme	nt for the AlaskaCare	e portion of the active	health plan fee.	This includes the	e Internal Revenue	e Service (IRS) anno	unced index				
			October 1, 2018, and				(/					
	. ,	Ü	, ,		,							
Restore Fee for M	landatory Patie		mes Research Insti	tute Due to Affo	rdable Care Act							
	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										

Component: Finance (59)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
PCORI trust fund. dependents) for be before October 1,	The amount of the oth retiree and acceptance and 2019, with the acceptance and 2019.	he fee is progress ctive AlaskaCare h nnual payment du	ive, currently \$2.39 p nealth plans as a bas e July 31 of the calen	er active life, and is to determine th dar year following	uses the average e annual amount the last day of the	e number of cove t. The PCORI fee he self-insured he	, ,	nd rs ending				
Payment of the fe administers the fe				ent of Administrati	on, Division of R	letirement and Be	nefits. The Division of F	inance				
FY2021 Salary and 1004 Gen Fund 1061 CIP Rcpts	SalAdj	38.2 32.4 5.8	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Sala	ary Increases: \$2											
FY2021 increase	to GGU Health Ir	surance from \$15	30 to \$1555 per men	nber per month:	8.8							
Add Authority to Si	upport Transpar	ent Budgeting of	Integrated Resource	ce Information S	stem Upgrade	Support 0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		83.4										-
(IRIS) upgrade pro to take two to thre	oject. The state's e years. An upgr	accounting and p ade is essential to	ayroll system, known	as IRIS, must im ontinues to functi	olement a contra on effectively, to	ctually required u	ted Resource Informati pgrade project, which is es that improve produc	s anticipated				
Delete Human Reso	ource Technicia	n (02-4093) and A	Authority to Realize	Consolidation E		0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		11.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
Delete a full-time l programs and con	Human Resource solidation of hun	e Technician (02-4 nan resources ser	093), range 14, locat vices.	ed in Juneau, and	l related authorit	y to realize efficie	ncies from the automat	ion of				
	Totals	11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0

Positions

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	PFT	sitions PPT	NP
**	******	******	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference			404.0		0.400.0							_
1007 I/A Rcpts	ConfCom 2,	2,338.1 338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	C
	Subtotal	2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
	*******	*******	******** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	**		
Align Authority wit	h Anticipated E	Expenditures										
	LIT	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to c	over anticipated s	ervices costs. The rer	maining travel aut	hority is sufficier	nt to cover anticipa	ted expenditures.					
	Subtotal	2,338.1	131.9	0.0	2,201.2	5.0	0.0	0.0	0.0	1	0	0
	******	*****	********* Changes	From FY2020) Managemen	t Plan To FY20	21 Governor **	*****	******	**		
FY2021 Salary and	Health Insurar	nce Increases	Onlango	7110111 1 12020	, managomon		21 001011101					
•	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2021 GGU Sal	ary Increases: \$	\$1.2										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$0.3							
Transfer to Office of	of the Commiss	sioner to Align w	ith Anticipated Reim	bursable Service	es Agreements							
	Trout	-436.7	0.0	0.0	-436.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-4	436.7										
Transfer authority	from E-Travel t	o the Office of the	Commissioner to alig	n with anticipated	d reimbursable s	ervices agreement	s.					
Transfer to Admini	strative Service	es to Align with A	Anticipated Reimbur	sable Services A	Agreements							
	Trout	-352.9	0.0	0.0	-352.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-3	352.9										
Transfer authority efforts.	from E-Travel t	o Administrative S	Services to align with a	anticipated reimbu	ursable services	agreements as pa	rt of department reor	ganization				
	Totals	1,550.0	133.4	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

KDU.	Ochti alizea i	Administrative Se	111003 (10)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference		10.711.0	44.000 7	0.0	1 0 10 0	F4.4	0.0	2.2	0.0	440		•
1004 Gen Fund	ConfCom	12,711.3 340.0	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
1004 Gen Fund	12	,371.3										
.007 1,771 10010		,0										
	Subtotal	12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
	******	******	******* Changes	From FV2020	Authorized T	o FY2020 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated	Expenditures	Onlanges	110111 1 12020	Authorized	O I IZOZO WIAII	agement i ian					
•	LIT .	0.0	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0	0	0
Transfer authorit	y from commodi	ties to cover anticip	pated travel costs. The	e remaining comn	nodities authorit	y is sufficient to co	ver anticipated expe	nditures.				
	0	10.711.0	44.000.7	00.0	4.040.0	20.0				440		
	Subtotal	12,711.3	11,602.7	23.6	1,048.2	36.8	0.0	0.0	0.0	118	2	2
	*******	******	****** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor **	*****	*****	**		
FY2021 Salary and												
10071/4 D	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										
FY2021 GGU Sa	lary Increases:	\$0.9										
	•											
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per men	nber per month:	\$0.3							
Automated Perfor	manco Evaluat	ions and Onboard	Liconeina									
Automateu Perior	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		275.0									-	
·												
,		d licensing costs fo	r converting the curre	nt manual time in	tensive performa	ance evaluation an	nd onboarding proces	sses to an				
automated proce	SS.											
Classification Sec	tion Revitaliza	tion Plan										
	Inc	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		220.2										
A - - + + +	4 4 4ina a 1 li	D C		- 1 00 #120)	10	l		:6:4:				
requests from ag		iman Resource Cor	nsultants I (02-#135 a	nd 02-#136), ranç	ge 16, located in	Juneau, to proces	ss nignest priority cla	ssification				
requests from ag	ericles.											
Delete Vacant Pos	itions and Aut	hority to Realize C	onsolidation Efficie									
	Dec	-660.0	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1007 I/A Rcpts		-660.0										

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete the followi	ing positions and	related authority to	o realize efficiencies	from the consolid	ation of human	resources services):					
Full-time Human	Resource Techn	ician I (02-1010), r	ange 12, located in	Juneau								
			range 15, located in									
Full-time Office A	Assistant II (11-02	96), range 10, loc	ated in Juneau									
Full-time Human	Resource Techn	ician IV (21-2003)	, range 20, located ir	n Juneau								
Full-time Office A	Assistant II (25-12	247), range 10, loc	ated in Juneau									
Full-time Office A	Assistant II (25-33	345), range 10, loc	ated in Juneau									
Align Authority wi	th Anticipated E	xpenditures										
,	LIT	0.0	280.0	0.0	-280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	cover anticipated	personal services of	osts. The remainir	ng services auth	nority is sufficient to	cover anticipated expe	enditures.				
					-	-						
	Totals	12,547.7	11,444.1	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*****	***** Changes Fro	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		_									
	ConfCom	1,323.8	1,153.3	18.1	135.6	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,32	23.8										
Labor Contract No	egotiations and A	rbitration Sec8	Ch1 FSSLA2019 P59	L10 (HB39) (FY	15-FY22)							
(Language)	CarryFwd	401.6	114.9	0.0	286.6	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40	01.6										

Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).

Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, 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, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.

	Subtotal	1,725.4	1,268.2	18.1	422.2	16.9	0.0	0.0	0.0	7	0	0
	******	******	****** Changes I	From FY2020 A	Authorized To F	Y2020 Managem	nent Plan *****	******	*****	*		
Align Authority wit	th Anticipated	Expenditures	ū			•						
	LIT .	0.0	-112.0	4.7	107.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expen		services to cover an	ticipated travel and s	ervices costs. The	e remaining persona	al services authority	is sufficient to cov	er				
	Subtotal	1,725.4	1,156.2	22.8	529.5	16.9	0.0	0.0	0.0	7	0	0
		*******	Citaliyes			an To FY2021 G	overnor *****	*******	*****			
Reverse Labor Cor	ntract Negotiat	tions and Arbitratio	n Sec8 Ch1 FSSLA	2019 P59 L10 (HE	339) (FY15-FY22)							
(Language)	OTI	-401.6	-114.9	0.0	-286.6	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-401.6										
Reverse prior-yea	ar carryforward.											
Bar Dues for Licen	nsed Alaska Ba											
	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										

Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.

Align Authority with Anticipated Expenditures

Desitions

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
	LĪŤ	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated	l personal services c	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated exp	enditures.				
	Totals	1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	******	******	Changes Fro	m FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	e Committee		_									
	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	12.2										
-	Subtotal	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
	*********	********	***** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor **	*******	*******	**		
	Totals	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

INDO.	Contrailed	Administrative oci	(10)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	**** Changes Fro	m FY2020 Co	onference Co	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		_									
	ConfCom	19,316.4	13,504.3	104.0	5,510.1	198.0	0.0	0.0	0.0	125	0	5
1004 Gen Fund		246.0										
1017 Ben Sys	6	5,137.4										
1023 FICA Acct		131.4										
1029 P/E Retire	8	3,986.9										
1034 Teach Ret	3	3,460.3										
1042 Jud Retire		81.8										
1045 Nat Guard		272.6										
FY2020 Retiremen	ıt System Ben	efit Pavment Calcul	ations Sec20f Ch1 F	SSLA2019 P65	L9 (HB39)							
(Language)	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	(-)	500.0										
			ter all allowable payment of Administration for 13,854.3					0.0	0.0	125	0	5
	******	******	****** Changes F	From FY2020	Authorized 1	Γο FY2020 Man	agement Plan *	******	******	***		
Transfer Authority			n for Administrative									
	Trin	400.0	100.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		400.0										
			nent and Benefits for a merous healthcare co				ed in Retirement and	Benefits to				
Align Authority wi			0.0	C4 0	C4.0	0.0	0.0	0.0	0.0	0	0	0
T	LIT	0.0	0.0	-64.8	64.8	0.0	0.0	0.0	0.0	0	0	0
I ransfer authority	y from travel to	cover anticipated se	rvices costs. The rem	aining travel aut	hority is sufficien	nt to cover anticipa	ited expenditures.					
	Subtotal	20,216.4	13,954.3	39.2	6,024.9	198.0	0.0	0.0	0.0	125	0	5
	*******	*****	****** Chan	Erom EV2020	Monogora	4 Diam To EVO	124 Caverner **	*****	******	**		
Poverse EV2020 B			******* Changes nt Calculations Sec2				JZ1 Governor **					
(Language)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
, , ,	OII		-330.0	0.0	-150.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		-500.0										

⁽f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

NDO.	Certifalized	a Administrative Se	111063 (13)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Retirement System (Language) 1004 Gen Fund	n Benefit Pay IncM	ment Calculations 500.0 500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
appropriated for t	that purpose ii		ter all allowable payn	nents from retirem	nent system fund	d sources, that am	tions exceeds the amount, not to exceed \$50021.					
Reverse Year Seve	en Fee for Ma	andatory Patient-Cer	ntered Outcomes Re	search Institute	Due to Afforda	ble Care Act (FY1	4-F20)					
1004 Gen Fund	OTI	-169.0 -169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
Research Institut permissible expe The amount of th (retirees and dep	e (PCORI) tru nse of the hea e fee is progre endents) of th	est fund. Guidance pro alth plan for purposes essive and expected to be retiree health plan	ovided by the U.Ś. De of Title I of the Emplo to be \$2.39 per cover as the basis for deter	partment of Labo byee Retirement I ed life in FY2020. mining the annual	r advises that th ncome Security . The total fee is I amount. The es	e payment of the F Act (ERISA). calculated using the stimated average of	Patient-Centered Outco PCORI fee does not cor the average number of covered lives in FY2020 the last day of the self-ir	covered lives is 62,378.				
FY2014 - \$65.0 FY2015 - \$68.0 FY2016 - \$9.5 FY2017 - \$7.5 FY2018 - \$9.0 FY2019 - \$10.0 FY2020 - No Cha	ange											
(Language) The amount nece	OTI essary to cove	ciated with Bills Intro 0.0 er actuarial costs asso on for that purpose fo	0.0 ociated with bills introd	0.0 duced by the legis		0.0 d to be \$0, is appr	0.0 opriated from the gener	0.0 al fund to	0.0	0	0	0
Actuarial Costs As (Language)	ssociated wit Languag	h Bills Introduced b	y the Legislature - E 0.0	sst \$0	0.0	0.0	0.0	0.0	0.0	0	0	0

The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2021.

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Type		Services					Benefits				
FY2021 Salary and			404.4	0.0	2.2	2.2	2.2	0.0	0.0	•	•	
	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.6										
1017 Ben Sys		33.7										
1023 FICA Acct		0.5										
1029 P/E Retire		45.4										
1034 Teach Ret		17.9										
1042 Jud Retire		0.1										
1045 Nat Guard		1.2										
FY2021 GGU Sal	ary Increases:	\$73.8										
FY2021 increase	to GGU Health	n Insurance from \$	1530 to \$1555 per me	mber per month:	\$27.6							
Add Authority for F	Retirement Sy	stems Actuarial S	ervices									
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	
1017 Ben Sys		75.7										
1029 P/E Retire		90.3										
1034 Teach Ret		34.0										
Add authority to c	over anticipate	ed retirement system	ms actuarial services	costs.								
Add Authority for F	Pension Syste	em Annual Audits										
•	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	
1029 P/E Retire		44.9										
1034 Teach Ret		17.0										
1042 Jud Retire		38.1										
Add authority for a	annual audits o	on the pension syst	em invested assets a	nd the related fina	ncial statement	s of the Public Em	oloyees Retirement Sys	tem.				
							plemental Annuity Plan					
			ne Retiree Health Fun			,	,					
Coloto Analyst Pro	grammer V (0	12 8062) and Author	ority Due to Moderni	zation Efforts								
Delete Allalyst Pro	Dec Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1017 Ben Sys		-181.0										
Delete a vacant fu	ull-time Analvs	t Programmer V (0)	2-8062), range 22. loc	ated in Juneau ar	nd related author	ritv that is no longe	r necessary due to exte	ensive				
modernization effo		g t (e.				,						
	Totals	20,267.8	13,874.7	39.2	6,155.9	198.0	0.0	0.0	0.0	124	0	

Component: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

<i>.</i>											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fr	om FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferen	ce Committee		. 3									
	ConfCom	35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	35,0	78.9										
	Subtotal	35,078.9	0.0	14.1	35,064.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From EV2020	Authorized T	o FY2020 Man	agement Plan *	*****	******	***		
Transfor Authorit	ty to Retirement s	and Renefits for	Administrative Supp		Authorized	O I IZOZO WIAII	agement i ian					
Transier Authorn	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
						0.0	0.0	0.0		•	U	•
1017 Ben Sys	-4	00 0										
1017 Ben Sys	-4	0.004										
Transfer from H	ealth Plans Admin	istration to Retire	ment and Benefits for umerous healthcare co				ed in Retirement and	l Benefits to				
Transfer from H maintain timely	ealth Plans Admin benefit payments,	istration to Retire and to support nu					ed in Retirement and	l Benefits to				
Transfer from H	ealth Plans Admin benefit payments,	istration to Retire and to support nu					ed in Retirement and	Benefits to	0.0	0	0	0
Transfer from H maintain timely	ealth Plans Admin benefit payments, vith Anticipated E LIT	istration to Retire and to support nu xpenditures 0.0	umerous healthcare c	ost containment a	and reform activit	ies. 0.0	0.0	0.0	0.0	0	0	0
Transfer from H maintain timely	ealth Plans Admin benefit payments, vith Anticipated E LIT	istration to Retire and to support nu xpenditures 0.0	umerous healthcare co	ost containment a	and reform activit	ies. 0.0	0.0	0.0	0.0	0	0	0
Transfer from H maintain timely	ealth Plans Admin benefit payments, with Anticipated E LIT ity from services to Subtotal	istration to Retire and to support nu xpenditures 0.0 0 cover anticipated	0.0 d travel costs. The rer	2.9 maining services	-2.9 authority is suffic 34,661.9	ies. 0.0 ient to cover antici	0.0 pated expenditures. 0.0	0.0		0	0	0

Positions

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

										P	ositions	
Scenario/Change	Trans		Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	Changes From	FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		-									
	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
	********	*******	*** Changes Fr	om FY2020	Management	Plan To FY20	21 Governor ***	******	******	**		
	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Docitions

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

0		T-4-1-	,	T	0	0	0	0	NATA A A MANAGA A A A A		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fror	n FY2020 Co	onference Com	nmittee To FY	2020 Authorized	********	*******	*****		
FY2020 Conference	ConfCom	9,971.4	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm		,950.5	0,000		0,002.0		0.0	0.0	0.0		·	·
1007 I/A Rcpts	7	,020.9										
	Subtotal	9,971.4	6,858.4	2.5	3,092.5	18.0	0.0	0.0	0.0	74	0	0
	*******	*******	******* Changes F	rom FY2020	Authorized To	o FY2020 Man	agement Plan	******	******	***		
Transfer Administ			lities Administration 1	for Program Al	ignment 0.0	0.0	0.0	0.0	0.0	4	0	0
The Department	Trout of Administratio	0.0 n. Shared Services	0.0 is collaborating with the	0.0		0.0 and Public Facilit	0.0 ies to implement the	0.0	0.0	-1	0	0
			of staff and funding is		n manaportation i	and r abile r acilit	ies to implement the	DIVISION OF				
This shames was			tive Assistant I (00 407	(O) 10 I-		f	4- Filiki Adminis					
provide support t			tive Assistant I (20-107	U), range 12, ic	cated in Juneau	from Accounting	to Facilities Adminis	tration to				
Transfer Authority	to Statewide (Contracting and Pr	operty Office for Prog	gram Alignmer	nt							
_	Trout	-350.0	-200.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-350.0										
			is collaborating with the					gy procurement				
team. As a resum	i, a realigriffierit	or furfalling is fiecess	sary to provide support	то тте Берагит	ent of Administra	allon procurement	. program.					
Transfer Accounti			ninistrative Services f				• •					
The Department	Trout	0.0	0.0 nistrative Services trans	0.0 eferred an initia	0.0	0.0	0.0 Services of Alaska or	0.0	0.0	-1	0	0
accounts payable	e, travel and exp		the Shared Services of									
necessary to rem	ect the roles and	responsibilities per	nomea.									
This change real	locates the dutie	es of the Accounting	g Technician II (18-739	0), range 14, lo	cated in Juneau,	from Accounting	to Administrative Se	rvices.				
Transfer Administ	trative Assistan	it (02-5051) from Pi	rint Services for Prog	ram Alignmen	t							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			n initial wave of position ith the previous Division					e, travel and				
This change real to the program.	locates the dutie	es of the Administra	tive Assistant I (02-505	51), range 12, lo	ocated in Juneau,	, from Print Servic	ces to Accounting to	provide support				
Transfer Accounti	ina Tech II (02-	1116) from Adminis	strative Services for I	Department Re	organization Fff	forts						
. rancio: Account	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

NDO.	Onarca oci	VICES OF Alaska (17	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
accounts payable	e, travel and ex		he Shared Services of				ervices of Alaska organi anization and positions a					
This change real	locates the dut	ies of the Accounting	Technician II (02-11	16), range 14, loc	ated in Juneau,	from Administrativ	e Services to Accounting	ng.				
Transfer Account	•	· '	icilities Administrati	•		0.0	0.0	0.0	0.0	4	0	0
The Department needs of the divi		0.0 on, Shared Services	0.0 of Alaska has underg	0.0 one a re-organiza	0.0 ation of its divisi	0.0 on accounting pos	0.0 itions to align the progra	0.0 ammatic	0.0	1	0	0
This change real	locates the dut	ies of the Accounting	Technician I (02-506	8), range 12, loca	ated in Juneau,	from Facilities Adn	ninistration to Accountin	g.				
Align Authority wi	•											_
Transfer authorit	LIT y from persona	0.0 Il services to cover ar	-177.6 nticipated travel and s	1.2 ervices costs. The	176.4 e remaining per	0.0 rsonal services aut	0.0 hority is sufficient to cov	0.0 ver	0.0	0	0	0
anticipated expe	nditures.		·				•					
	Subtotal	9,621.4	6,480.8	3.7	3,118.9	18.0	0.0	0.0	0.0	75	0	0
		******	****** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor ******	*****	******	*		
FY2021 Salary and	d Health Insur SalAdj	ance Increases 57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1007 I/A Rcpts	·	11.5 46.1										
FY2021 GGU Sa	lary Increases	\$39.1										
FY2021 increase	to GGU Healt	h Insurance from \$15	30 to \$1555 per mem	nber per month: \$	\$18.5							
Reduce Authority	to Align with		e and Expenditures									
1007 I/A Rcpts	Dec -	-1,600.0 1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority	to better align	with anticipated reve	enue and expenditures	s. There will be no	o impact to serv	rices as a result of	this reduction.					
Delete Accounting		and Authority to Re		0.0	2.2	0.0	2.2	2.2	2.5	2	•	_
1007 I/A Rcpts	Dec	-220.0 -220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two full-tir	ne Accounting	Technician I (02-518	4 and 02-5185), rang	e 12, located in Ju	uneau, and rela	ted authority to rea	alize process efficiencies	S.				

Transfer Administrative Assistants (02-5138 and 20-1070) from Facilities Administration for Program Alignment

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State of Alaska Office of Management and Budget

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer adminis	trative support po	ositions from Facil	ities Administration t	o Accounting for p	orogram alignme	nt.						
	strative Assistant	II (02-5138), rang	e 14, located in June e 12, located in June									
Add Accounting T	echnicians (02-	5184, 02-5185, 02 0.0	2- 5186 and 02-5187) 0.0	for Shared Serv	ices Initiative S	upport 0.0	0.0	0.0	0.0	4	0	0
Add the following	g accounting posi	tions to support th	e shared services in	itiative:								
Full-time Accoun Full-time Accoun	ting Technician I ting Technician I	(02-5185), range (02-5186), range	12, located in Junea 12, located in Junea 12, located in Junea 12, located in Ancho	u u								
Align Authority wi	ith Anticipated E	xpenditures										
3	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services to	cover anticipated	d personal services o	costs. The remaini	ng services auth	ority is sufficient to	cover anticipated exp	enditures.				
	Totals	7,859.0	6.488.4	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	

Component: Statewide Contracting and Property Office (3262) **RDU:** Shared Services of Alaska (17)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
		******	***** Changes Fro	om FY2020 Co	nference Com	mittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference					4== 0							
1000 5 1 5 1	ConfCom	2,307.2	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	
1002 Fed Rcpts 1004 Gen Fund		0.3 2.8										
1004 Gen Fund 1005 GF/Prgm	1	424.3										
1005 GF/Figili	1,	424.3 541.9										
1033 Surpl Prop		337.9										
Technical Adjustn	nent for Incorre	ct Fund Sources										
	Veto	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-2.8										
This is a technica	al adjustment to	remove a salary ad	ljustment that is no lo	nger needed and	has fund sources	that are no longe	er applicable.					
	Subtotal	2,304.1	1,828.8	0.1	455.8	19.4	0.0	0.0	0.0	16	0	
		2,304.1	•								U	
	******	*******	******* Changes	From FY2020	Authorized To	FY2020 Mana			0.0		U	
Transfer Procurer	************** ment Spec III (2	**************************************	******** Changes e of Information Tec	From FY2020 chnology for Dep	Authorized To	FY2020 Mana	agement Plan *	*******	*******		·	
	**************************************	**************************************	******** Changes e of Information Tec	From FY2020 chnology for Dep 0.0	Authorized To partment Reorga 0.0	FY2020 Mana nization Efforts 0.0	agement Plan *	***************************************			0	
The Department	**************************************	**************************************	******* Changes e of Information Tec 0.0 is collaborating with	From FY2020 chnology for Dep 0.0	Authorized To partment Reorga 0.0	FY2020 Mana nization Efforts 0.0	agement Plan *	***************************************	*******		·	
The Department	**************************************	**************************************	******* Changes e of Information Tec 0.0 is collaborating with	From FY2020 chnology for Dep 0.0	Authorized To partment Reorga 0.0	FY2020 Mana nization Efforts 0.0	agement Plan *	***************************************	*******		·	
The Department team. As a result	******************* ment Spec III (2) Trin of Administratio t, an internal rea	0-8225) from Office 0.0 n, Shared Services lignment of staff is	******* Changes e of Information Tec 0.0 is collaborating with the	From FY2020 chnology for Dep 0.0 the Office of Infor	Authorized To eartment Reorgal 0.0 mation Technolog	o FY2020 Mana nization Efforts 0.0 gy to create an Inf	agement Plan * 0.0 formation Technolog	**************************************	*******		·	
The Department team. As a result	************* ment Spec III (2) Trin of Administratio t, an internal rea locates the dutie	0-8225) from Office 0.0 n, Shared Services lignment of staff is a	******* Changes e of Information Tec 0.0 is collaborating with the collaborating with the collaboration with the c	From FY2020 chnology for Dep 0.0 the Office of Infor	Authorized To partment Reorgal 0.0 mation Technologo ocated in Juneau,	o FY2020 Mana nization Efforts 0.0 gy to create an Inf	agement Plan * 0.0 formation Technolog	**************************************	*******		·	
The Department team. As a result	************* ment Spec III (2) Trin of Administratio t, an internal rea locates the dutie	0-8225) from Office 0.0 n, Shared Services lignment of staff is a	******* Changes e of Information Tec 0.0 is collaborating with the	From FY2020 chnology for Dep 0.0 the Office of Infor	Authorized To partment Reorgal 0.0 mation Technologo ocated in Juneau,	o FY2020 Mana nization Efforts 0.0 gy to create an Inf	agement Plan * 0.0 formation Technolog	**************************************	*******		·	
The Department team. As a result	************* ment Spec III (2 Trin of Administratio t, an internal rea locates the dutie acting and Prope from Account	0-8225) from Office 0.0 n, Shared Services lignment of staff is less of the Procurement o	******** Changes e of Information Tec 0.0 is collaborating with the necessary. ent Specialist III (20-8 e support to the Departing	From FY2020 chnology for Dep 0.0 the Office of Infor 2225), range 18, kg	Authorized To partment Reorgan 0.0 mation Technolog pocated in Juneau, stration procurem	o FY2020 Mana nization Efforts 0.0 gy to create an Inf from the Office o ent program.	agement Plan * 0.0 formation Technolog	**************************************	0.0	***	0	(
The Department team. As a result This change real Statewide Contra	************ ment Spec III (2 Trin of Administratio t, an internal rea locates the dutic acting and Prope / from Account	0-8225) from Office 0.0 n, Shared Services lignment of staff is a se of the Procurement of the provider of the provider of the provider of the provider of the program A 350.0	changes e of Information Tec 0.0 is collaborating with the necessary. ent Specialist III (20-8 e support to the Depar	From FY2020 chnology for Dep 0.0 the Office of Infor	Authorized To partment Reorgal 0.0 mation Technologo ocated in Juneau,	o FY2020 Mana nization Efforts 0.0 gy to create an Inf	agement Plan * 0.0 formation Technolog	**************************************	*******		·	(
The Department team. As a result This change real Statewide Contra	************ ment Spec III (2 Trin of Administratio t, an internal rea locates the dutic acting and Prope / from Account	0-8225) from Office 0.0 n, Shared Services lignment of staff is less of the Procurement o	******** Changes e of Information Tec 0.0 is collaborating with the necessary. ent Specialist III (20-8 e support to the Departing	From FY2020 chnology for Dep 0.0 the Office of Infor 2225), range 18, kg	Authorized To partment Reorgan 0.0 mation Technolog pocated in Juneau, stration procurem	o FY2020 Mana nization Efforts 0.0 gy to create an Inf from the Office o ent program.	agement Plan * 0.0 formation Technolog	**************************************	0.0	***	0	(
The Department team. As a result This change real Statewide Contra Transfer Authority 1007 I/A Rcpts	*********** ment Spec III (2) Trin of Administratio t, an internal rea locates the dutic acting and Prope from Account Trin	0-8225) from Office 0.0 In, Shared Services lignment of staff is a set of the Procurement of the Procurement of the Procurement of the Procurement of the Program A 350.0 350.0	******** Changes e of Information Tec 0.0 is collaborating with the necessary. ent Specialist III (20-8 e support to the Department 200.0	From FY2020 chnology for Dep 0.0 the Office of Infor 2225), range 18, lo artment of Adminis	Authorized To partment Reorgan 0.0 mation Technolog ocated in Juneau, stration procurement	p FY2020 Mananization Efforts 0.0 gy to create an Inf from the Office of ent program. 0.0	agement Plan * 0.0 formation Technolog f Information Technolog	0.0 blogy to the	0.0	***	0	
The Department team. As a result This change real Statewide Contra Transfer Authority 1007 I/A Rcpts The Department	*********** ment Spec III (2) Trin of Administratio t, an internal rea locates the dutic acting and Prope y from Account Trin of Administratio	0-8225) from Office 0.0 n, Shared Services lignment of staff is less of the Procurement of the Procurement of the Procurement of the Procurement of the Program A 350.0 350.0 n, Shared Services	********* Changes e of Information Tec 0.0 is collaborating with the necessary. ent Specialist III (20-8 e support to the Department 200.0 of Alaska is collabora	From FY2020 Chnology for Dep 0.0 the Office of Infor 2225), range 18, lo	Authorized To artment Reorgal 0.0 mation Technologo ocated in Juneau, stration procurements 150.0 ce of Information	p FY2020 Mananization Efforts 0.0 gy to create an Inf from the Office of ent program. 0.0 Technology to cre	agement Plan * 0.0 formation Technolog f Information Technolog 0.0	0.0 Iy procurement blogy to the 0.0 Technology	0.0	***	0	
The Department team. As a result This change real Statewide Contra Transfer Authority 1007 I/A Rcpts The Department	************ ment Spec III (2) Trin of Administratio t, an internal rea locates the dutic acting and Prope from Account Trin of Administratio m. As a result, a	0-8225) from Office 0.0 n, Shared Services lignment of staff is less of the Procurement	******** Changes e of Information Tec 0.0 is collaborating with the necessary. ent Specialist III (20-8 e support to the Department 200.0	From FY2020 Chnology for Dep 0.0 the Office of Infor 2225), range 18, lo	Authorized To artment Reorgal 0.0 mation Technologo ocated in Juneau, stration procurement 150.0 ce of Information	p FY2020 Mananization Efforts 0.0 gy to create an Inf from the Office of ent program. 0.0 Technology to cre	agement Plan * 0.0 formation Technolog f Information Technolog 0.0	0.0 Iy procurement blogy to the 0.0 Technology	0.0	***	0	
The Department team. As a result This change real Statewide Contra Transfer Authority 1007 I/A Rcpts The Department procurement teal	*********** ment Spec III (2 Trin of Administration t, an internal rea locates the dutic acting and Prope y from Account Trin of Administration m. As a result, a vices expenditur	o-8225) from Office 0.0 n, Shared Services ilignment of staff is a service of the Procurement Office to provide ing for Program A 350.0 a 50.0 n, Shared Services realignment of functions.	********* Changes e of Information Tec 0.0 is collaborating with the necessary. ent Specialist III (20-8 e support to the Department 200.0 of Alaska is collabora	From FY2020 chnology for Dep 0.0 the Office of Infor 2225), range 18, kartment of Adminis 0.0 ating with the Officerovide support to	Authorized To artment Reorgan 0.0 mation Technologo cated in Juneau, stration procurement 150.0 ce of Information the Department of	p FY2020 Mananization Efforts 0.0 gy to create an Inf from the Office of ent program. 0.0 Technology to cre	agement Plan * 0.0 formation Technolog f Information Technolog 0.0	**************************************	0.0	***	0	
The Department team. As a result This change real Statewide Contra Transfer Authority 1007 I/A Rcpts The Department procurement teal services and se	************ ment Spec III (2 Trin of Administratio t, an internal rea locates the dutie acting and Prope y from Account Trin of Administratio m. As a result, a vices expenditur ith Anticipated LIT	0-8225) from Office 0.0 n, Shared Services lignment of staff is a set of the Procurement of the Procurement of the Procurement of Staff is a set of the Procurement of The Program A 350.0 n, Shared Services realignment of functions es. Expenditures 0.0	********* Changes e of Information Tec 0.0 is collaborating with to necessary. ent Specialist III (20-8 e support to the Deparation lignment 200.0 of Alaska is collaborating is necessary to p	From FY2020 chnology for Dep 0.0 the Office of Infor 2225), range 18, kartment of Adminis 0.0 ating with the Office or ovide support to	Authorized To artment Reorgan 0.0 mation Technolog ocated in Juneau, stration procurement 150.0 ce of Information the Department of -2.4	o FY2020 Mananization Efforts 0.0 gy to create an Information Office of ent program. 0.0 Technology to creof Administration 0.0	agement Plan * 0.0 formation Technolog f Information Technolog 0.0 eate an Information procurement progra	**************************************	0.0	***	0	(
The Department team. As a result This change real Statewide Contra Transfer Authority 1007 I/A Rcpts The Department procurement teal services and se	************ ment Spec III (2 Trin of Administratio t, an internal rea locates the dutie acting and Prope y from Account Trin of Administratio m. As a result, a vices expenditur ith Anticipated LIT	0-8225) from Office 0.0 n, Shared Services lignment of staff is a set of the Procurement of the Procurement of the Procurement of Staff is a set of the Procurement of The Program A 350.0 n, Shared Services realignment of functions es. Expenditures 0.0	changes e of Information Tec 0.0 is collaborating with the necessary. ent Specialist III (20-8 e support to the Department 200.0 of Alaska is collaborating is necessary to precedent to the pre	From FY2020 chnology for Dep 0.0 the Office of Infor 2225), range 18, kartment of Adminis 0.0 ating with the Office or ovide support to	Authorized To artment Reorgan 0.0 mation Technolog ocated in Juneau, stration procurement 150.0 ce of Information the Department of -2.4	o FY2020 Mananization Efforts 0.0 gy to create an Information Office of ent program. 0.0 Technology to creof Administration 0.0	agement Plan * 0.0 formation Technolog f Information Technolog 0.0 eate an Information procurement progra	**************************************	0.0	1 0	0	

FY2021 Salary and Health Insurance Increases

Component: Statewide Contracting and Property Office (3262) **RDU:** Shared Services of Alaska (17)

			,							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.4										
1007 I/A Rcpts		3.4										
1033 Surpl Prop		1.5										
FY2021 GGU Sala	ary Increases	\$9.0										
FY2021 increase t	o GGU Healt	h Insurance from	\$1530 to \$1555 per me	mber per month:	\$3.3							
Transfer Administra	ative Officer	II (02-5108) from	Facilities Administrat	ion for Program	Alignment							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time program alignmen		ve Officer II (02-5	108), range 19, located	in Juneau, from F	acilities Adminis	stration to Statewic	le Contracting and Prop	erty for				
Transfer Division O	perations M	anager (02-5001)	from Facilities Admir	istration for Pro	gram Alignmen	t						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time program alignmen		erations Manager	(02-5001), range 24, lo	cated in Juneau, t	from Facilities A	dministration to Sta	atewide Contracting and	d Property				
Align Authority with												
	LIT	0.0	155.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipa	ted personal services of	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
	Totals	2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0

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	PFT	PPT	NF
*	*****	******	** Changes Fro	m FY2020 Co	onference Comr	nittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference					4.0=0.0	40.0					•	
1007 I/A Donto	ConfCom	2,614.9 614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	(
1007 I/A Rcpts	۷,	014.9										
	Subtotal	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	
	*******	*******	****** Changes F	rom FY2020	Authorized To	FY2020 Mana	agement Plan *	******	******	***		
Transfer Administ		t (02-5051) to Accou	•	•			_					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
		n has transferred an i rvices integrates with						, travel and				
expense activitie	s. As Shared Se	ivices integrates with	i trie previous Divisio	ii di General Se	ervices, air internar	realignine in or s	dan is necessary.					
This change real	llocator the dutic	es of the Administrativ	o Assistant I (02 50)	51) rango 12 la	acatad in Jungau fi	rom Drint Sonvice	as to Assounting to 1	provido support				
to the program.	nocates the dutie	S OF THE AUTHINISTIATIV	e Assistant i (UZ-500	or), range 12, ic	ocateu iii Juneau, ii	IOIII FIIIIL SELVICE	es to Accounting to p	provide support				
to the program.												
	Subtotal	2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	
	*******	******	****** Changas I	Erom EV2020	Managament F	Dian To EV20	21 Covernor **	******	******	**		
FY2021 Salary and	d Hoalth Incura	nco Incresses	Changes	10111 F12020	0 Management F	Platt 10 F120	21 Governor					
r 1202 i Salary am	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		4.5		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	
FY2021 GGU Sa	alary Increases:	\$3.1										
	•											
FY2021 increase	e to GGU Health	Insurance from \$153	0 to \$1555 per mem	ber per month:	\$1.4							
Transfer to Lease	Administration	to Align with Antici	pated Expenditures	5								
	Trout	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-52.0										
Transfer authorit	y from Print Serv	vices to Lease Admini	istration to align with	anticipated exp	oenditures.							
	Totals	2,567.4	541.4	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	(

Positions

Component: Leases (81)

RDU: Shared Services of Alaska (17)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	*******	Changes From	m FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		-									
	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	44,	844.2										
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
	********	******	**** Changes I	From FY2020	Management	Plan To FY20	21 Governor ***	*******	*******	**		
	Totals	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

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

KDU.		T	,	- .			0 " 10 "	•			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	**** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conferen	ce Committee ConfCom	1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		1,514.0 ,514.0	1,210.0	1.7	291.0	4.7	0.0	0.0	0.0	10	U	U
1007 117 (10010	•	,014.0										
	Subtotal	1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
	*****	******	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan **	*****	******	***		
Transfer Authorit			r Program Alignme	nt			_					
	Trin	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		64.2										
The Department	t of Administratio	n, Shared Services	is collaborating with	the Department of	f Transportation	and Public Faciliti	es to implement the [Division of				
Facilities Service	es, therefore an i	nternal realignment	of staff and funding i	is necėssary. As p	part of the realig		y authority is transfer					
Facilities Admin	istration to Lease	Administration to p	rovide support to the	leasing program.	-							
Transfer Account	tant III (02-5158)	from Facilities Ad	ministration for Pro	aram Alianment								
Transier Account	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department	t of Administratio	n, Shared Services	of Alaska has under	gone a re-organiza	ation of its divisi	on accounting pos	sitions to better suppo	rt the				
programmatic n	eeds of the divisi	on.										
This change rea	llocates the dutie	es of the Accountant	t III (02-5158), range	18 located in Jur	neau from Facil	ities Administration	n to Lease Administra	ition				
This shangs roa	moodioo ino dali	o or the 7 toodantant	· iii (02 0100), rango	io, iodatod iii dai	rodd, rronn r dom	indo / tarriir ilott attor	Tio Loado / tarrimion d	auorr.				
Align Authority w			0.0	0.4	0.4	2.2	0.0	2.2	0.0	•	•	•
Transfer outbori	LIT	0.0	0.0 travel costs. The ren	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
rransier aumon	ty Irom services	to cover anticipateu	traver costs. The ren	naming services a	dutificity is sume	dent to cover antic	ipaled experiditures.					
	Subtotal	1,578.2	1,280.8	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
	******	******	****** Changes	From FY2020	Managemen	t Plan To FY20	121 Governor ***	******	******	**		
FY2021 Salary an	d Health Insura	nce Increases	Onlanges	1110111 1 12020	Managemen	111011 10 1 120	JZ1 GOVCIIIOI					
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.6										
FY2021 GGU S	alary Increases:	¢6.3										
F12021 GG0 3	alary increases.	φ0.5										
FY2021 increas	e to GGU Health	Insurance from \$15	30 to \$1555 per mer	mber per month:	\$2.3							
Transfer to Print	Services to Alia	n with Anticipated	Expenditures									
	Trin	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.0										

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer authority	from Print Service	es to Lease Adm	inistration to align w	ith anticipated exp	enditures.							
	Totals	1,638.8	1,341.4	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0

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

										Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		FY2020 C	onference Cor	nmittee To FY	2020 Authorized		******	*****		
FY2020 Conference	ce Committee		3									
	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	2	280.1										
1007 I/A Rcpts	(301.5										
1147 PublicBldg	14,	563.9										
	Subtotal	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	**** Changes Fr	om FY202	0 Managemen	t Plan To FY20	21 Governor ***	******	******	**		
	Totals	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

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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	PFT	ositions PPT	NP
		*******	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	*******	*****		
FY2020 Conference											_	_
4007 I/A D	ConfCom	1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		64.2										
1061 CIP Rcpts 1147 PublicBldg		750.6 868.0										
1147 Fublicibling		000.0										
	Subtotal	1,682.8	846.5	4.5	804.3	27.5	0.0	0.0	0.0	10	0	0
	*********	*******	******* Changes	From FV2020	Authorized T	o FY2020 Man	agement Plan **	******	******	**		
Transfer Authority	v to Lease Admi	nistration for Pro	•	110111 1 12020	Authorized	O I IZOZO Man	agement i ian					
	Trout	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.2										
Facilities Adminis	stration to Lease	Administration to p	t of staff and funding in provide support to the punting for Program	leasing program		nment, interagenc	y authority is transfer	red from				
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department	of Administration	n, Shared Services	of Alaska has underg	one a re-organiz	ation of its divisi	on accounting pos	itions to align the pro	grammatic				
needs of the divis	sion.			-								
This change real	llocates the dutie	s of the Accounting	g Technician I (02-506	68), range 12, loc	ated in Juneau,	from Facilities Adr	ninistration to Accou	nting.				
Transfer Assessmt	omt III (02 E4E9)	ta Lagga Adminia	tuation for Drawson	Alianmant								
Transfer Account	Trout	0.0	tration for Program 0.0	Alignment 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department			of Alaska has underc						0.0		O	Ū
programmatic ne			o. /	,o a . o ga		o aoooag poo	ono to potto. cappo					
This shames used		£4b A	+ III (00 5450)	40	: f F :::		. 4	4:				
rnis change real	nocates the dutie	s of the Accountan	t III (02-5158), range	ro, located in Jur	neau, irom Facili	ues Administration	i to Lease Administra	auori.				
Transfer Administ	trative Assistan	t (20-1070) from A	ccounting for Progra	am Alignment								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			is collaborating with t t of staff and funding i		f Transportation	and Public Faciliti	es to implement the	Division of				
			the Architect (00 40)70) range 12 lo	cated in Juneau	from Accounting t	o Facilities Administr	ation to				
This change real provide support t			itive Assistant I (20-10	770), range 12, 10		J						
provide support t	to the facilities pr	ogram.	itive Assistant I (20-10	770), range 12, io		3						
	to the facilities pr	ogram.	itive Assistant I (20-10	-3.5	3.5	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services ervices costs. The re	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transier authority		·			807.8	<u> </u>	<u> </u>	0.0	0.0		0	
	Subtotal	1,618.6	782.3	1.0	807.8	27.5	0.0	0.0	0.0	9	U	0
		******	********** Change	s From FY2020) Managemen	t Plan To FY20	21 Governor ****	*********	******	**		
FY2021 Salary and	Health Insuran SalAdi	ce Increases 4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SalAuj	2.2	4.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1147 PublicBldg		2.3										
FY2021 GGU Sal	ary Increases: \$	3.3										
FY2021 increase	to GGU Health Ir	nsurance from \$1	530 to \$1555 per me	ember per month:	\$1.2							
Transfer Administr	ative Assistants	s (02-5138 and 2	0-1070) to Accounti	ing for Program A								
Tururefou a durinista	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
rransier administi	rative support po	ISILIONS IFOR FACI	lities Administration t	o Accounting for p	rogram alignmer	nt.						
	trative Assistant	II (02-5138), rang	ge 14, located in June e 12, located in June									
Transfer Administr	ative Officer II (02-5108) to State	ewide Contracting a	and Property for I	Program Alignm	nent						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time program alignmer		Officer II (02-510	8), range 19, located	I in Juneau, from F	acilities Adminis	stration to Statewid	e Contracting and Prop	perty for				
Transfer Division C	Operations Mana	ager (02-5001) to	Statewide Contrac	ting and Propert	y Office for Pro	gram Alignment						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time program alignmer		tions Manager (0	2-5001), range 24, lo	ocated in Juneau, t	from Facilities A	dministration to Sta	atewide Contracting and	d Property for				
Align Authority wit	h Anticipated E											
	LIT	0.0	-102.0	0.0	102.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	trom personal s	ervices to cover a	anticipated services o	costs. The remaini	ng personal serv	rices authority is su	ifficient to cover anticip	ated				

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	******	Changes From	FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	********	*******	*****		
FY2020 Conference	ce Committee		_									
	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	481	1.7										
1005 GF/Prgm	62											
1007 I/A Rcpts	280).9										
	Subtotal	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
	Subtotal	024.0	0.0	0.0	001.3	23.3	0.0	0.0	0.0	U	U	U
	******	******	***** Changes Fr	om FY2020) Managemen	t Plan To FY20	21 Governor ***	******	******	**		
	Totals	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

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Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*	******	******	***** Changes Fro	om FY2020 Co	onference Coi	mmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference												
	ConfCom	74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	
1081 Info Svc	74,	635.0										
	Subtotal	74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	
	******	******	****** Changes	From FY2020	Authorized 1	Γο FY2020 Man	agement Plan *	*******	******	**		
Transfer Division			t of Public Safety for			forts						
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			ge 27, located in Anch									
			e its duties as a Divisi									
	cer III (12-2016),	range 25, located i	in Juneau, from DPS	to OIT to absorb	the duties previo	ously performed by	the Division Director	r in OIT on				
behalf of DPS.												
			OIT as a part of the									
nosition is now be	eing transferred	hook to DDC to roo	Ala a Divisia i a a Div									
				ector function, and	d Department Te	echnology Officer I	II (12-2016) will abs	orb the duties				
			on behalf of DPS.	ector function, and	d Department Te	echnology Officer I	II (12-2016) will abs	orb the duties				
previously perfor	rmed by the Divis	ion Director in OIT	on behalf of DPS.		·		II (12-2016) will abs	orb the duties				
previously perfor	rmed by the Divis	ion Director in OIT er I (10-0356) to D	on behalf of DPS. Department of Natura	al Resources for	Program Supp	ort	, ,		0.0	4	0	
previously perfor	rmed by the Divisocessing Manage Atrout	oion Director in OIT er I (10-0356) to D 0.0	on behalf of DPS. Department of Natura 0.0	al Resources for 0.0	Program Supp	ort 0.0	0.0	0.0	0.0	-1	0	
previously performansfer Data Pro-	rmed by the Divis ocessing Manag Atrout rocessing Manag	oion Director in OIT er I (10-0356) to D 0.0	on behalf of DPS. Department of Natura	al Resources for 0.0	Program Supp	ort 0.0	0.0	0.0	0.0	-1	0	
previously perfor	rmed by the Divis ocessing Manag Atrout rocessing Manag	oion Director in OIT er I (10-0356) to D 0.0	on behalf of DPS. Department of Natura 0.0	al Resources for 0.0	Program Supp	ort 0.0	0.0	0.0	0.0	-1	0	
previously performansfer Data Properties Transfer Data Properties Ine of business properties	rmed by the Divis cessing Manag Atrout rocessing Manag programs.	ion Director in OIT e r I (10-0356) to D 0.0 er I (10-0356) to D	on behalf of DPS. Department of Natura 0.0 Department of Natural	al Resources for 0.0 Resources (DNR	Program Supp 0.0 t) to provide dire	ort 0.0 ct information tech	0.0 nology services sup	0.0	0.0	-1	0	
previously performant provided in the provided	rmed by the Divisocessing Manag Atrout rocessing Manag programs.	er I (10-0356) to D 0.0 er I (10-0356) to D Officer III (12-201	on behalf of DPS. Department of Natura 0.0 Department of Natural 16) from Department	al Resources for 0.0 Resources (DNR	Program Supp 0.0 t) to provide dire	ort 0.0 ct information tech	0.0 nology services sup on	0.0 port to DNR's		-1		
previously performant provided	rmed by the Divisorcessing Manage Atrout rocessing Manage programs. Technology Atrin	er I (10-0356) to D 0.0 er I (10-0356) to D Officer III (12-201 0.0	on behalf of DPS. Department of Natura 0.0 Department of Natural 16) from Department 0.0	al Resources for 0.0 Resources (DNR t of Public Safety 0.0	Program Supp 0.0 t) to provide dire for Centralizee 0.0	ort 0.0 ct information tech d IT Implementati 0.0	0.0 nology services sup on 0.0	0.0 port to DNR's 0.0	0.0	-1 1	0	
Transfer Data Proline of business parameter Transfer Department	cessing Manage Atrout rocessing Manage programs. Hent Technology Atrin me Department T	er I (10-0356) to D 0.0 er I (10-0356) to D or I (10-0356) to D Officer III (12-201 0.0 echnology Officer	on behalf of DPS. Department of Natura 0.0 Department of Natural 0.0 Department of Natural 0.0 Department 0.0 Department 0.0 Uli (12-2016), range 2	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 15, located in June	Program Supp 0.0 t) to provide dire for Centralized 0.0 eau, from the De	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public	0.0 nology services sup on 0.0 : Safety (DPS) to De	0.0 port to DNR's 0.0 partment of		-1 1		
Transfer Data Proline of business parameter Transfer Department Transfer a full-time Administration, C	cessing Manage Atrout rocessing Manage programs. Hent Technology Atrin me Department T	er I (10-0356) to D 0.0 er I (10-0356) to D or I (10-0356) to D Officer III (12-201 0.0 echnology Officer	on behalf of DPS. Department of Natura 0.0 Department of Natural 16) from Department 0.0	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 15, located in June	Program Supp 0.0 t) to provide dire for Centralized 0.0 eau, from the De	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public	0.0 nology services sup on 0.0 : Safety (DPS) to De	0.0 port to DNR's 0.0 partment of		-1 1		
Transfer Data Proline of business parameter Transfer Department	cessing Manage Atrout rocessing Manage programs. Hent Technology Atrin me Department T	er I (10-0356) to D 0.0 er I (10-0356) to D or I (10-0356) to D Officer III (12-201 0.0 echnology Officer	on behalf of DPS. Department of Natura 0.0 Department of Natural 0.0 Department of Natural 0.0 Department 0.0 Department 0.0 Uli (12-2016), range 2	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 15, located in June	Program Supp 0.0 t) to provide dire for Centralized 0.0 eau, from the De	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public	0.0 nology services sup on 0.0 : Safety (DPS) to De	0.0 port to DNR's 0.0 partment of		-1 1		
Transfer Data Proline of business parameter Transfer Departments of the Departments of the DPS.	cessing Manag Atrout rocessing Manag programs. ent Technology Atrin me Department T Office of Informat	er I (10-0356) to D 0.0 er I (10-0356) to D Officer III (12-201 0.0 echnology Officer ion Technology (O	con behalf of DPS. Department of Natural Department of Natural Department O.0 Departme	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 5, located in June fer of a full-time D	Program Supp 0.0 t) to provide dire for Centralizer 0.0 eau, from the De	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public (12-3001), range 2	0.0 nology services sup on 0.0 s Safety (DPS) to De 17, located in Anchor	0.0 port to DNR's 0.0 partment of age, from OIT		-1		
Transfer Data Proline of business parameter Transfer Department Transfer Department Transfer a full-time Administration, C to DPS. Division Director	cessing Manage Atrout rocessing Manage programs. Technology Atrin The Department Toffice of Informat	er I (10-0356) to D 0.0 er I (10-0356) to D 0.0 Officer III (12-201 0.0 echnology Officer ion Technology (Officer III)	pepartment of Natura 0.0 pepartment of Natural 0.0 pepartment of Natural 0.0 pepartment 0.0 pepa	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 5, located in June fer of a full-time D	Program Supp 0.0 t) to provide dire for Centralize 0.0 eau, from the De division Director	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public (12-3001), range 2	0.0 nology services sup on 0.0 s Safety (DPS) to De 7, located in Anchor	0.0 port to DNR's 0.0 partment of age, from OIT Officer. That		-1		
Transfer Data Proline of business process. Transfer Department of the Department of the Department of the Department of Departm	cessing Manage Atrout rocessing Manage programs. Technology Atrin The Department To Department To Diffice of Informate To the program of the	er I (10-0356) to D 0.0 er I (10-0356) to D 0.0 Officer III (12-201 0.0 echnology Officer ion Technology (Officer III (DPS) to D erred from DPS to back to DPS to res	pepartment of Natura 0.0 pepartment of Natural 0.0 pepartment of Natural 0.0 pepartment 0.0 pepa	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 5, located in June fer of a full-time D	Program Supp 0.0 t) to provide dire for Centralize 0.0 eau, from the De division Director	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public (12-3001), range 2	0.0 nology services sup on 0.0 s Safety (DPS) to De 7, located in Anchor	0.0 port to DNR's 0.0 partment of age, from OIT Officer. That		-1		
Transfer Data Proline of business parameter Transfer Department Transfer Department Transfer a full-time Administration, Control DPS. Division Director position is now be	cessing Manage Atrout rocessing Manage programs. Technology Atrin The Department To Department To Diffice of Informate To the program of the	er I (10-0356) to D 0.0 er I (10-0356) to D 0.0 Officer III (12-201 0.0 echnology Officer ion Technology (Officer III (DPS) to D erred from DPS to back to DPS to res	pepartment of Natura 0.0 pepartment of Natural 0.0 pepartment of Natural 0.0 pepartment 0.0 pepa	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 5, located in June fer of a full-time D	Program Supp 0.0 t) to provide dire for Centralize 0.0 eau, from the De division Director	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public (12-3001), range 2	0.0 nology services sup on 0.0 s Safety (DPS) to De 7, located in Anchor	0.0 port to DNR's 0.0 partment of age, from OIT Officer. That		-1		
Transfer Data Proline of business parameter Department Transfer Department Transfer Department Transfer a full-time Administration, Control to DPS. Division Director position is now be previously performant to Department Transfer a full-time Administration, Control to DPS.	cessing Manage Atrout rocessing Manage programs. Hent Technology Atrin The Department Toffice of Informate (12-3001) transformed by the Division	er I (10-0356) to D 0.0 er I (10-0356) to D 0.0 er I (10-0356) to D Officer III (12-201 0.0 echnology Officer ion Technology (Officer III (12-201) ferred from DPS to back to DPS to resion Director in OIT	pepartment of Natura 0.0 pepartment of Natural 0.0 pepartment of Natural 0.0 pepartment 0.0 pepa	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 5, located in June fer of a full-time D	Program Supp 0.0 t) to provide dire for Centralizer 0.0 eau, from the De pivision Director ion initiative to s d Department Te	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public (12-3001), range 2 erve as DPS' Depechnology Officer I	0.0 nology services sup 0.0 s Safety (DPS) to De 7, located in Anchor artment Technology II (12-2016) will absorb	0.0 port to DNR's 0.0 partment of age, from OIT Officer. That		-1		
Transfer Data Proline of business parameter Transfer Department Transfer Department Transfer a full-time Administration, Control DPS. Division Director position is now be previously performant to DPS.	cessing Manage Atrout rocessing Manage Atrout rocessing Manage programs. Hent Technology Atrin me Department Toffice of Informat (12-3001) transfering transferred rmed by the Divis s from Military a	er I (10-0356) to D 0.0 er I (10-0356) to D 0.0 er I (10-0356) to D Officer III (12-201 0.0 echnology Officer ion Technology (Officer III (12-201 0.0 echnology (Officer III	repartment of Natura 0.0 pepartment of Natural 0.0 pepartment of Natural 0.0 pepartment 0.0 pepa	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 5, located in June fer of a full-time Doverall centralizat ector function, and	Program Supp 0.0 to provide dire for Centralizer 0.0 eau, from the De pivision Director ion initiative to s d Department To	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public (12-3001), range 2 erve as DPS' Depechnology Officer I	0.0 nology services sup on 0.0 Safety (DPS) to De 7, located in Anchor artment Technology II (12-2016) will absorb	0.0 port to DNR's 0.0 partment of age, from OIT Officer. That orb the duties	0.0	1		
Transfer Data Proline of business p Transfer Departme Transfer Departme Transfer Departme Transfer a full-tin Administration, C to DPS. Division Director position is now be previously perfore Transfer Positions	cessing Manage Atrout rocessing Manage Programs. In the Technology Atrin me Department Toffice of Information (12-3001) transformed by the Division of the Military a Atrin	er I (10-0356) to D 0.0 er I (10-0356) to D 0.0 er I (10-0356) to D Officer III (12-201 0.0 echnology Officer ion Technology (Officer III (12-201 0.0 echnology Officer ion Technology (Officer III (12-201 0.0 echnology Officer ion Technology (Officer III (12-201 0.0	pepartment of Natura 0.0 pepartment of Natura 0.0 pepartment of Natural 0.0 pepartment 0.0 pepar	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 15, located in June fer of a full-time D overall centralizat ector function, and 0.0	Program Supp 0.0 t) to provide dire for Centralized 0.0 eau, from the De division Director ion initiative to s d Department To	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public (12-3001), range 2 erve as DPS' Department of Public echnology Officer I	0.0 nology services sup on 0.0 Safety (DPS) to De 7, located in Anchor artment Technology II (12-2016) will absorb	0.0 port to DNR's 0.0 partment of rage, from OIT Officer. That orb the duties		-1 1		
Transfer Data Proline of business parameter Transfer Department Transfer Department Transfer a full-timent Administration, Coto DPS. Division Director position is now be previously performant Transfer Positions The Department	cessing Manage Atrout rocessing Manage Programs. In the Technology Atrin me Department Toffice of Information (12-3001) transformed by the Division of Military and Vision of Military and Vision of Military and Vision Atrin and Military and Vision Atrin Atrin and Military and Vision Atrin Atri	er I (10-0356) to D 0.0 er I (10-0356) to D 0.0 er I (10-0356) to D Officer III (12-201 0.0 echnology Officer ion Technology (Officer) erred from DPS to back to DPS to res cion Director in OIT and Veterans' Affa 0.0 eterans' Affairs is t	repartment of Natura 0.0 pepartment of Natural 0.0 pepartment of Natural 0.0 pepartment 0.0 pepa	al Resources for 0.0 Resources (DNR t of Public Safety 0.0 to, to, located in June fer of a full-time D overall centralizat ector function, and 0.0 titions to the central	Program Supp 0.0 t) to provide dire for Centralized 0.0 eau, from the De division Director ion initiative to s d Department To	ort 0.0 ct information tech d IT Implementati 0.0 epartment of Public (12-3001), range 2 erve as DPS' Department of Public echnology Officer I	0.0 nology services sup on 0.0 Safety (DPS) to De 7, located in Anchor artment Technology II (12-2016) will absorb	0.0 port to DNR's 0.0 partment of rage, from OIT Officer. That orb the duties	0.0	1		

The Department of Administration created 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.

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ay for a service level ture fiscal years as f			rmation Technology	for the cost of the tran	sferred				
The following pos	sitions are transfe	erred to the Office	of Information Techr	nology organizatio	on:							
			e 18, located in Joint nge 16, located in Joi									
Full-time Micro/N	letwork Specialis	t II (09-0303), rang	ge 20, located in Join	it Base Elmendor	f-Richardson							
Full-time System: Full-time Micro/N	s Programmer II letwork Technicia	(09-0331), range 2 an II (02-0334) rar	22, located in Joint B nge 16, located in Joi	ase Elmendorf-R int Base Elmendo	dichardson orf-Richardson							
Full-time Micro/N	letwork Technicia	an II (02-0380), rar	nge 16, located in Joi	int Base Elmendo	orf-Richardson							
			ocated in Joint Base nge 23, located in Joi									
Full-tillle Data Fi	ocessing Manag	ei ii (09-04 15), iai	ige 25, located in 30	init base Eimenut	on-Richardson							
Transfer Technolo	•	,	Office of the Govern				0.0	0.0	0.0	4	0	0
Transfer a full-tim	Atrin ne Technology A	0.0 rchitect (01-616X)	0.0	0.0 Juneau from the	0.0 e Office of the G	0.0 Sovernor to the Office	0.0 ce of Information Techn	0.0	0.0	1	0	0
			n of a centralized info				oc of information recim	lology within				
The Department	of Administration	created a centrali	ized Office of Informa	ation Technology	in order to bette	ur alian the State of	Alaska's IT organizatio	ine The				
purpose of this co	entralization is to	deliver the lowest	cost for commodity	services by lever	aging the purcha	asing power of the	State as a single organi	ization; and				
realigning depart	ment IT organiza	ations to a Chief In	formation Officer res	ponsible for all te	chnology-related	d strategy and oper	ations within the State.					
Transfer Procuren	nent Spec III (20)-8225) to Statewi	de Contracting and	Property for De	epartment Reorg	ganization Efforts						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		n, Shared Services ignment of staff is		the Office of Info	ormation Techno	logy to create an In	formation Technology	procurement				
			ent Specialist III (20-8 e support to the Dep				of Information Technolo	gy to the				
		,			·	, 0						
Transfer Positions	s from Division (Trin	of Motor Vehicles 0.0	for Centralized Off	fice of Information	on Technology 0.0	Implementation 0.0	0.0	0.0	0.0	6	0	0
The below position			***				alization and programma		0.0	J	J	v
•												
			 located in Anchor located in Anchor 									
Full-Time Analys	t/Programmer III	(12-5232), range	18, located in Anchor	rage								
			22, located in Anchor									
			nge 22, located in An 22, located in Anchor									
,	•	. "		-								

Positions

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

NDO.	Onice of in	omation recinio	logy (000)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Expired No	n-Permanent	Positions No Long										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete four expire	ed non-permar	nent positions that a	re no longer needed.									
Non-permanent I Non-permanent S	Communication nnovation Stal Student Intern	ns Manager (02-T18 keholder Change Ma (10-I003), range 0, I	6), range 16, located anager (02-T191), ran ocated in Anchorage ocated in Anchorage		Juneau							
Delete Vacant Pro	ject Manager	(02-?016) No Long										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-Time	e Project Mana	iger (02-?017), rang	e 22, located in Junea	au, that was neve	r established an	d is no longer need	ded.					
Align Authority wi	th Anticinates	l Evnandituras										
Aligh Authority wi	III Alliicipatet	0 0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	/ from services	0.0	d travel costs. The rer					0.0	0.0	Ū	Ü	Ū
	,	to so to an anoparo	a				patou oxportationo.					
	Subtotal	74,635.0	31,653.7	84.9	40,546.2	395.3	1,954.9	0.0	0.0	251	1	0
	*******	******	******** Changas	Erom EV2020	Managaman	+ Dian To EV20	124 Covernor *****	*****	·***************	k*		
FY2021 Salary and			Changes	FIOIII F12020	Managemen	t Plan To FY20	12 i Governor					
1 12021 Salary and	SalAdi	237.2	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		237.2										
FY2021 GGU Sa	lary Increases	\$183.2										
FY2021 increase	to GGU Healt	h Insurance from \$1	530 to \$1555 per mer	mber per month:	\$54.0							
Delete Long-Term			Authority to Realize									
400416	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1081 Info Svc	-	1,568.3										

Delete the following long-term vacant positions and related authority that are no longer needed to realize consolidation efficiencies:

Full-time Information Security Officer (02-6413), range 24, located in Juneau

Full-time Business Analyst & Intelligence Analyst II (02-6419), range 18, located in Juneau

Full-time Technical Arch Specialist I (02-6504), range 24, located in Juneau

Full-time Systems Programmer II (03-0177), range 22, located in Anchorage

Full-time Business Analyst & Intelligence Analyst III (07-5945), range 21, located in Juneau

Full-time Micro/Network Technician I (10-1605), range 14, located in Juneau

Full-time Micro/Network Technician II (11-2247), range 16, located in Fairbanks

Full-time Micro/Network Specialist II (12-4211), range 20, located in Anchorage

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

										Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Micro/N	letwork Technici	ian II (18-7342), ra	inge 16, located in An	chorage								
			inge 16, located in An									
Full-time Micro/N	letwork Technici	ian II (25-2249), ra	inge 16, located in An	chorage								
Reduce Authority		•										
	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	-1	,500.0										
Reduce authority	to realize contr	act achieved throu	ıgh negotiating enterp	orise-wide contract	S.							
Transfer Accounti	ing Positions to	Administrative S	Services for Reorgai	nization Efforts								
Transfer 7,000am.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer account	ing positions fro	m Alaska Division	of Information Techn	ology to Administr	ative Services for	or department reorg	ganization efforts.					
	0.			0,								
The following pos												
		l), range 20, locate										
			e 14, located in Junea	ıu								
), range 22, locate										
Full-time Accoun	tant II (02-63 16)), range 16, locate	d in Juneau									
Transfer Accounti	ng Technician	II (02-1048) from	Administrative Serv	ices for Reorgani	ization Efforts							
Transfer 7,000am.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-tin		,	048), range 14, locate	d in Juneau, from	Administrative S	Services to Alaska	Division of Information ⁻	Technology				
'	J											
Align Authority wi												
	LIT	0.0	750.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from se	rvices to cover a	anticipated persona	al services costs. The	remaining service	es authority is su	fficient to cover an	ticipated expenditures.					
	Totals	71,803.9	31,072.6	84.9	38,296.2	395.3	1,954.9	0.0	0.0	237	1	0

Component: Alaska Land Mobile Radio (2960)

RDU: Office of Information Technology (653)

Totals

0.0

0.0

0.0

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT NP **Record Title** Type Services **Benefits** ************ Changes From FY2020 Conference Committee To FY2020 Authorized FY2020 Conference Committee 0.0 ConfCom 4,263.1 0.0 0.0 4.263.1 0.0 0.0 0.0 0 0 0 1002 Fed Rcpts 1,900.0 1004 Gen Fund 2,303.1 60.0 1005 GF/Prgm Subtotal 4,263.1 0.0 0.0 4,263.1 0.0 0.0 0.0 0.0 0 0 0 *********** Changes From FY2020 Management Plan To FY2021 Governor *********** Transfer Alaska Land Mobile Radio to the Department of Military and Veterans Affairs for Better Alignment -4,263.1 0.0 0.0 -4.263.10.0 0.0 0.0 0.0 0 0 Atrout 1002 Fed Rcpts -1,900.01004 Gen Fund -2.303.11005 GF/Prgm -60.0 Transfer the Alaska Land Mobile Radio (ALMR) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. ALMR's purpose is to communicate emergency notices with outlying communities. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.

0.0

0.0

0.0

0.0

0.0

0

0

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	PFT	ositions PPT	NP
**	*****	******	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conferenc	e Committee ConfCom	4,759.5	3,252.5	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund 1005 GF/Prgm	4	90.0	,		,							
	Subtotal	4,759.5	3,252.5	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
	*******	******	******* Changes	From FY2020) Managemen	t Plan To FY20	21 Governor **	*****	******	**		
FY2021 Salary and			•		•			0.0	0.0	•	•	•
1004 Gen Fund	SalAdj	35.5 35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 increase	to LTC Health	Insurance from \$15	i30 to \$1555 per mem	ber per month: S	\$26.0							
FY2021 GGU Sal	lary Increases:	\$7.6										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per men	nber per month:	\$1.9							
Transfer State of A			tem to Department o									
1004 Gen Fund 1005 GF/Prgm	Atrout -4	-4,795.0 -,705.0 -90.0	-3,288.0	-9.6	-1,384.6	-62.8	-50.0	0.0	0.0	-24	0	0
(DMVA) for better	r mission alignn	nent. SATS' purpos	ystem (SATS) from the is to communicate edefense, and emerger	emergency notice								
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*********	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50	06.2										
	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
	********	*******	***** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor **	******	*******	**		
	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

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

	. Tublic com		,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******		m FY2020 Co	onference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Confere			_									
1004 Gen Fund	ConfCom d	46.7 46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
Reduce State Gr			asting Commission									
1004 Gen Fund	Veto d	-46.7 -46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
This reduction	decrements all fu	nds provided to tl	ne Alaska Public Broadca	asting Commiss	ion.							
The State's fisc	cal reality dictates	a reduction in ex	penditures across all ag	encies.								
Reverse State G	rant to the Alask	a Public Broado	asting Commission Re	duction								
1004 Gen Fund	Inc d	46.7 46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
Legislative add	-back appropriati	on made in Chap	ter 2, SSSLA2019, of HE	32001.								
Reduce State Gr	rant to the Alask Veto	a Public Broadc -46.7	asting Commission 0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund		-46.7	0.0	0.0	1.0	0.0	0.0	12.1	0.0	Ū	Ü	Ü
This reduction	decrements all fu	nds provided to tl	ne Alaska Public Broadc	asting Commiss	ion.							
The State's fisc	cal reality dictates	a reduction in ex	penditures across all ago	encies.								
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2020) Management	t Plan To FY20	21 Governor ***	******	******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	** Changes From	FY2020 C	onference Con	nmittee To FY	2020 Authorized	******	*******	****		
FY2020 Conferen	ce Committe	е	•									
	ConfCom		0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund		2,036.6										
Dadwaa Stata Cra	nt for Alaska	Dublic Breedesstins	Dadia									
Reduce State Gra	Veto	Public Broadcasting - -2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund	VOIO	-2,036.6	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	J	Ū	· ·
		_,000.0										
This reduction de	ecrements all	funds provided to Alaska	Public Broadcasting	, Inc. for gran	ts to radio station	s.						
The Chatala ficas			:4	-:								
The State's lisca	ii reality dictat	es a reduction in expend	itures across all agen	cies.								
Reverse State Gra	ant for Alaska	a Public Broadcasting -	Radio Reduction									
	Inc	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										
Logislative add k	aack appropri	ation made in Chapter 2,	SSSI 42010 of UR20	001								
Legisiative add-t	заск арргорії	ation made in Chapter 2,	333LA2019, 0111D20	001.								
Reduce State Gra	nt for Alaska	Public Broadcasting -	Radio									
	Veto	-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										
This reduction de	ecrements all	funds provided to Alaska	Public Broadcasting	, Inc. for gran	ts to radio station	S.						
The State's fisca	ıl reality dictat	es a reduction in expend	itures across all agen	cies.								
	Subtota	I 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subibla	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	******	*******	****** Changes Fr	om FY202	0 Management	Plan To FY20	21 Governor ***	*******	*******	*		
	Totals	s 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

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

	_							_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	*** Changes From	FY2020 C	onference Con	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conferen												
	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund		633.3										
Reduce State Gra	ant for Alaska Pu	ublic Broadcasting	- Television									
	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund	-	633.3										
This reduction d	la aramanta all fun	do provided to Alcele	ra Dublia Brandanatina	Ina for aron	to to tolovicion etc	ations						
inis reduction d	iecrements all fur	ids provided to Alask	a Public Broadcasting,	inc. for gran	is to television sta	ations.						
The State's fisca	al reality dictates	a reduction in expend	ditures across all agend	cies.								
Reverse State Gr	ant for Alaska P	ublic Broadcasting	- Television Reductio	n								
	Inc	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund		633.3										
Legislative add-	back appropriatio	on made in Chapter 2	, SSSLA2019, of HB20	01.								
Reduce State Gra	ant for Alaska Pu	ublic Broadcasting -	- Television									
	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund	-	633.3										
This reduction d	lecrements all fur	nds provided to Alask	a Public Broadcasting,	Inc. for gran	ts to television sta	ations.						
The State's fisca	al reality dictates	a reduction in expend	ditures across all agend	cies.								
	01-4-4-1											
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	********	******* Changes Fr	om FY202	0 Management	t Plan To FY20	21 Governor ***	*******	********	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*******	Changes From	FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee											
	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund	-	779.5										
1007 I/A Rcpts	•	100.0										
-	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
	*******	*******	**** Changes Fr	om FY2020	Management	Plan To FY20	21 Governor ***	******	*******	**		
	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

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

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferenc	ce Committee		•									
	ConfCom	40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	(
1007 I/A Rcpts	40,	779.5										
	Subtotal	40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	(
		******	Changes			o FY2020 Man	agement Plan	******	******	***		
Transfer Accounta	ant III (02-0014)		tive Services for Dep	artment Reorga	nization Efforts							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer full-time	Accountant III (02-0014), range 18	8, located in Juneau, f	rom Administrati	ve Services to R	isk Management.						
Align Authority wit												
	LIT	0.0	119.5	-1.9	-117.6	0.0	0.0	0.0	0.0	0	0	(
TOTTIDATOADIC SCI	vices agreemen	t with Administrativ	re del vices for suppor	ι.								
	Subtotal	40,779.5	815.2	7.3	39,943.5	13.5	0.0	0.0	0.0	6	0	
Telimbardable del	Subtotal		815.2	7.3	,				0.0		0	(
	Subtotal	40,779.5	815.2	7.3	,	13.5 t Plan To FY20					0	(
	Subtotal	40,779.5	815.2	7.3	,						0	
	Subtotal ***********************************	40,779.5	815.2 ******** Changes	7.3 From FY2020	0 Managemen	t Plan To FY20	21 Governor **	******	******		· ·	(
FY2021 Salary and	Subtotal ***********************************	40,779.5 ************************************	815.2 ******** Changes	7.3 From FY2020	0 Managemen	t Plan To FY20	21 Governor **	******	******		· ·	(
FY2021 Salary and 1007 I/A Rcpts FY2021 GGU Sal	Subtotal ***********************************	40,779.5 ****************** *nce Increases 5.2 5.2 \$3.9	815.2 ******** Changes	7.3 From FY2020 0.0	0 Managemen 0.0	t Plan To FY20	21 Governor **	******	******		· ·	(
FY2021 Salary and 1007 I/A Rcpts FY2021 GGU Sal FY2021 increase	Subtotal ***********************************	40,779.5 ***************** *nce Increases 5.2 5.2 \$3.9 Insurance from \$1	815.2 ******************** Changes 5.2	7.3 From FY2020 0.0	0 Managemen 0.0	t Plan To FY20	21 Governor **	******	******		· ·	(
FY2021 Salary and 1007 I/A Rcpts FY2021 GGU Sal FY2021 increase	Subtotal ***********************************	40,779.5 ***************** *nce Increases 5.2 5.2 \$3.9 Insurance from \$1	815.2 ******************** Changes 5.2	7.3 From FY2020 0.0	0 Managemen 0.0	t Plan To FY20	21 Governor **	******	******		· ·	
FY2021 Salary and 1007 I/A Rcpts FY2021 GGU Sal FY2021 increase Align Authority wit	Subtotal *************************** d Health Insurar SalAdj llary Increases: to GGU Health th Anticipated I	40,779.5 ********************** foce Increases 5.2 5.2 \$3.9 Insurance from \$1 Expenditures 0.0	815.2 ********** Changes 5.2 530 to \$1555 per mer	7.3 From FY2020 0.0 mber per month:	0.0 Managemen 0.0 \$1.3	t Plan To FY20 0.0	0.0 0.0	0.0	0.0		0	(

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

			`	,						P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes Froi	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
Y2020 Conference			_									
	ConfCom	7,606.8	5,537.5	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	(
1002 Fed Rcpts	_	120.0										
1162 AOGCC	7	,486.8										
Rcpt												
2020 Settlemen	nt of Claims Ad	ainst Reclamation E	Bonds Sec20e Ch1 F	SSLA2019 P65	L4 (HB39)							
anguage)	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										
			inst a bond guarantee									
			he Alaska Oil and Gas scal year ending June		Commission for	the purpose of rec	aiming the state, fed	eral, or private				
ialiu allecteu by	a use covereu i	by the bond for the his	cal year ending June	30, 2020.								
ansfer AOGCC t	to the Departm	ent of Commerce, C	Community, and Eco	nomic Develor	ment per AO 3	07						
	Atrout	-7,606.8	-5,537.5	-215.0	-1,750.9	-90.7	-12.7	0.0	0.0	-32	0	C
1002 Fed Rcpts		-120.0										
1162 AOGCC	-7	,486.8										
Rcpt												
Transfer all autho	ority for the Alas	ka Oil and Gas Cons	servation Commission	from the Dena	rtment of Admini	stration to the Den	artment of Commerc	e Community				
		Administrative Orde		Thom the Depa	runoni oi Admini	stration to the Dep	artificiti of commerc	c, community,				
ansfer AOGCC t			Community, and Eco									
₋anguage)	Atrout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Transfer all outh	ority for the Alac	eka Oil and Gas Cons	servation Commission	ner Sec20c Ch	1 ESSI A2010 E	065 I // (HR30) from	the Department of	Administration				
			conomic Development			00 14 (11009) 11011	i ilic Departificiti Of A	านเกเทียงแสแบบ				
		,, and			0.00.001.							
•								2.2				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
· · · · · · · · · · · · · · · · · · ·										•	0	0
		0.0				0.0 t Plan To FY20			U.U *****	•	0	0
										•	0	0

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		g									
	ConfCom	27,492.9	18,896.5	252.1	8,118.7	225.6	0.0	0.0	0.0	145	2	9
1002 Fed Rcpts		57.2	. 0,000.0		0,1.0		0.0	0.0	0.0		_	ŭ
1004 Gen Fund	22,64											
1005 GF/Prgm	1,93											
1007 I/A Rcpts		35.9										
1037 GF/MH	1,97											
1092 MHTAAR		39.3										
Executive Branch	50% Travel Pedu	ection										
Executive Dialicii	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9	0.0	-51.5	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 GEITT and		-1.8										
1092 MHTAAR		-3.2										
State agency tray	el hudaets not co	overed under the	exemptions of public	safety health ar	nd disaster mana	dement were red	uced 50% in the Gov	ernor's FY2020				
			o state travel. Agencie									
The State's fiscal	reality dictates a	reduction in exp	enditures across all aç	gencies.								
Reverse Executive	Branch 50% Tra	val Paduction										
Neverse Executive	Inc	91.9	0.0	91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9	0.0	31.3	0.0	0.0	0.0	0.0	0.0	O	U	U
1004 Gen Fund 1005 GF/Prgm	•	1.8										
1003 GF/Figin		3.2										
1092 WITTAAN		5.2										
Legislative add-ba	ack appropriation	made in Chapte	r 2, SSSLA2019, of H	B2001.								
Executive Branch	50% Travel Redu	ction										
	Veto	- 91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8	36.9										
1005 GF/Prgm		-1.8										
1092 MHTAAR		-3.2										
State agency tray	el budgets not co	overed under the	exemptions of public	safety health a	nd disaster mana	gement were red	uced 50% in the Gov	ernor's FY2020				

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L18 (SB19))

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State of Alaska Office of Management and Budget

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

		· ·	•	` ,							Po	ositions	
	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
-		FisNot	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
	1169 PCE Endow		694.7										

Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L18 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.

The Office of Public Advocacy receives approximately 25 percent of the cases referred to the Public Defender Agency as conflict cases, and needs three new attorneys and two new support staff to address the anticipated workload.

	Subtotal	28,095.7	19,455.0	172.3	8,236.0	232.4	0.0	0.0	0.0	150	2	9
	*******	******	***** Changes Fi	rom FY2020 A	Authorized To F	Y2020 Managem	ent Plan *****	*******	******	*		
Add Seven Non-P	ermanent Position	s for Law Office S	Support									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
Add seven non-r	permanent positions	to provide cost eff	fective support to the	Office of Public	Advocacy, which co	ntinues to experien	ce case load increa	ses				

Add seven non-permanent positions to provide cost effective support to the Office of Public Advocacy, which continues to experience case load increases relating to criminal defense, Guardian ad Litem, and Court Appointed Special Advocates.

The following positions are added:

Non-permanent Law Office Assistant I (02-N15020), range 11, located in Juneau, expires on 6/30/2020

Non-permanent Project Assistant (02-N18002), range 16, located in Juneau, expires on 6/30/2020

Non-permanent Investigator III (02-N18003), range 18, located in Fairbanks, expires on 6/30/2020

Non-permanent Program Coordinator I (02-N19014), range 18, located in Anchorage, expires on 9/30/2021

Non-permanent Law Office Assistant I (02-N19030), range 11, located in Anchorage, expires on 6/30/2020

Non-permanent Office Assistant I (02-N19031), range 8, located in Anchorage, expires on 6/30/2020

Non-permanent Law Office Assistant I (02-N19041), range 11, located in Fairbanks, expires on 8/28/2021

Align Authority with Anticipated Expenditures

Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.

35.5

0.0

	Subtotal	28,095.7	19,455.0	207.8	8,200.5	232.4	0.0	0.0	0.0	150	2	16
	********	******	***** Changes	From FY2020	Management Pla	an To FY2021 Go	overnor ******	*******	******			
Reverse Mental He	ealth Trust Reco	ommendation										
	OTI	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-86.1										
Reverse Mental H	Health Trust reco	mmendation to reflec	t zero-based men	tal health budget.								
FY2021 Salary and	l Health Insurar	nce Increases										
	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										

-35.5

0.0

0.0

0.0

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0.0

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

		•	` '								Po	ositions	
Scenario/Change Record Title	Trans Type	7		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		64.9											
1007 I/A Rcpts		2.1											
1037 GF/MH		8.5											
FY2021 GGU Sala	ary Increases:	\$56.4											
FY2021 increase t	o GGU Healt	h Insurand	ce from \$1530 to	\$1555 per membe	er per month: \$2	0.4							
Add Positions and	Authority for	Social S	ecurity Adminis	stration Compliand	ce								
	Inc	1,	,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,235.0											
				Advocacy in fulfillions significantly increase		change is So	cial Security Admir	nistration requirements o	on assisting				
The following posi	tions are add	ed:											
Full-time Attorney			located in Anch	orage									
Full-time Attorney													
Full-time Attorney													
Full-time Paralega	II (02-#128),	range 14,	, located in Anch	orage									
Full-time Investiga													
Full-time Attorney													
Full-time Public G													
Full-time Law Office													
Full-time Attorney													
Full-time Paralega	11 (02-#134),	range 14,	, located in Ancr	orage									
Add Authority to Ma													
	Inc		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0											
								d retain Public Guardiar	n positions.				
Filling these positi	ons is critical	to assist v	with unsustainab	le caseloads on cu	rrent Public Gua	rdian positions	5.						
Add Authority for C	office of Publ												
	Inc		120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0											

Add authority for Office of Public Advocacy (OPA) travel to address workload in communities without an OPA office and avoid contracting out cases at considerable expense. OPA cannot ignore court orders and it cannot refuse to provide constitutionally mandated services or it runs the risk of being held in contempt by the courts, being fined, providing ineffective assistance of counsel in cases, and being sued for failing to meet is statutory obligations to meet with wards and Guardian Ad Litem children. Fines levied by the court as well as lawsuits could easily cost more than the travel costs.

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	PFT	PPT	NP
Bar Dues for Licen	sed Alaska Ba	r Attorneys										
	Inc	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
Add authority to co	over Alaska Ba	r dues for state att	orney licenses to ass	ist with the recruit	ment and retenti	on of these difficul	t to fill positions.					
Delete Law Office	Assistant I (02-	-N07019) No Long	ger Needed									
Delete Law Office	Assistant I (02- PosAdj	-N07019) No Long 0.0	ger Needed 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	PosAdj `	0.0	•				0.0	0.0	0.0	0	0	-1
Delete a non-pern	PosAdj ` nanent Law Off	0.0 ice Assistant I (02-	0.0	ocated in Palmer t	that is no longer		0.0	0.0	0.0	0	0	-1
Delete a non-pern	PosAdj ` nanent Law Off	0.0 ice Assistant I (02-	0.0 -N07019), range 11, l	ocated in Palmer t	that is no longer		0.0	0.0	0.0	0	0	-1 0
Delete a non-pern	PosAdj ` manent Law Off Activities for C FndChg	0.0 ice Assistant I (02- rimes; Sentencin	0.0 -N07019), range 11, l ng; Drugs; Theft; Re	ocated in Palmer t	that is no longer A2019)	needed.				-		·

Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.

HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency. The Office of Public Advocacy receives approximately 25 percent of the cases referred to the Public Defender Agency as conflict cases.

Totals	29.729.5	21.016.8	327.8	8.152.5	232.4	0.0	0.0	0.0 160	2	15	

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

										PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes From	FY2020 Cor	ference Com	mittee To FY	2020 Authorized	******	*******	****		
FY2020 Conference	o Committoo		Ondriges i form	1 12020 001	ilcicilee ooii		LOZO Additorized					
F12020 Contelence		07.005.0	22.055.2	200.0	2 004 7	219.7	0.0	0.0	200.7	470	4	0
	ConfCom	27,665.9	22,855.2	389.6	3,801.7	219.7	0.0	0.0	399.7	172	1	8
1004 Gen Fund	26,1	199.9										
1005 GF/Prgm	5	578.4										
1007 I/A Rcpts	ŗ	508.0										
1037 GF/MH		181.3										
1092 MHTAAR		198.3										
Reduce Public Def	ender Agency F	unding										
	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund	-3	399.7										
This was dear the common		- 4	le e Deskille Defenden A	A .I .I!4!	1			and and the Alexander				
			he Public Defender A	gency. Additior	iai resources ne	eded to address if	ncreased crime are ii	nciuded in the				
fiscal notes assoc	ciated with HB 49).										
The State's fiscal	roality distatos s	roduction in ovnandi	tures across all agend	sios								
THE State's listal	reality dictates a	i reduction in expendi	tures across all agent	JICS.								
Reverse Public De	fender Agency	Reduction										
	Inc	399.7	0.0	0.0	0.0	0.0	0.0	0.0	399.7	0	0	0
1004 Gen Fund		399.7	0.0	0.0	0.0	0.0	0.0	0.0		·	ŭ	·
1004 Gen i dila	`	J99.1										
Legislative add-ba	ack appropriation	n made in Chapter 2,	SSSLA2019, of HB20	01.								
Reduce Public Def												
	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund	-3	399.7										
This reduction rev	varaaa tha Lagial	aturala ingramant to t	ha Dublia Dafandar A	accor Addition		adad ta addraga ir	naragand arima ara i	aduded in the				
			he Public Defender A	gency. Addition	iai resources ne	eded to address if	ncreased crime are ii	nciuded in the				
fiscal notes assoc	ciated with HB 45	ð.										
The State's fiscal	reality dictates a	reduction in expendi	tures across all agend	cies								
The State of Hodar	rounty diotatoo c	roddollori iir oxporidi	taroo aorooo an agori	5,00.								
Executive Branch												
	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	180.1										
04-4				-4 1141-	L -15 4							
			emptions of public safe									

The State's fiscal reality dictates a reduction in expenditures across all agencies.

employee travel.

budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state

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

			_			_		_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
Reverse Executive	Branch 50%	Travel Reduction										
	Inc	180.1	0.0	180.1	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		180.1										
Legislative add-ba	ack appropria	tion made in Chapter	2, SSSLA2019, of H	IB2001.								
Executive Branch												
	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-180.1										
budget. Veto action							uced 50% in the Gover ies to reduce the amou					
employee travel.												
The State's fiscal	reality dictate	es a reduction in expe	enditures across all a	gencies.								
Crimes; Sentencin		eft; Reports Ch4 FS					0.0	0.0	0.0	10	0	
1169 PCE Endow	FisNot ′	1,300.9 1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	(
FSSLA2019. HB4	∮9 makes a nι	umber of changes to	the state's criminal co	ode and enacts se	everal new crimin	nal offenses, which	Drugs; Theft; Reports C will result in additional nticipated workload inc	case				
Total dia to the F	Subtotal		23,901.8	232.3	4,020.4	232.5	0.0	0.0	0.0	182	1	8
		7,	•		,				******			
Add Law Office As		**************************************			Authorized I	o FY2020 Man	agement Plan ****	***********	***********	***		
Add Law Office As	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two non-pern	,			***			ely, to provide addition		0.0	Ü	Ū	•
support.				, , , , , , , , , , , , , , , , , , ,			, e.y, 10 p. e					
Align Authority wit	h Anticipate	d Expenditures										
J	LIT	0.0	0.0	242.7	-242.7	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	from service	s to cover anticipated	travel costs. The re	maining services	authority is suffic	ient to cover antic	pated expenditures.					
	Subtotal	28,387.0	23,901.8	475.0	3,777.7	232.5	0.0	0.0	0.0	182	1	10
	*****	******	****** Changes	From FY2020) Management	t Plan To FY20	21 Governor *****	*****	******	**		
Reverse Mental He			•		•							
	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1092 MHTAAR		-193.8										

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

KDU.	Legal and Adv	ocacy Services	(11)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Mental I	lealth Trust recor	mmendation to ref	lect zero-based ment	al health budget.								
MH: Restore Holis	tic Defense in Be											
1092 MHTAAR	IncT 1	193.8 93.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
			tter outcomes for clie defense initiative (HD		r contacts with t	he justice system,	and reduce future costs	s to the				
with the justice sy disposition in chil	stem reduces fut dicusted, cases,	ure contacts with promoting better of	the justice system, re outcomes for children	duces the need to and families (an	o access expens efficacy analysis	sive emergency se s is expected in 20	cerns that bring clients rvices and reduces time 21). The Holistic Defen ions to advance the age	e to se Initiative				
FY2021 Salary and				• •								
1004 Gen Fund 1092 MHTAAR	SalAdj	62.6 61.1 1.5	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Sa	ary Increases: \$	44.6										
FY2021 increase	to GGU Health Ir	nsurance from \$15	30 to \$1555 per men	nber per month:	\$18.0							
Add Authority for I	Public Defender	Agency Travel										
1004 Gen Fund	Inc	35.0 35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							at considerable expensor constitutionally mand					
Bar Dues for Licer			0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	66.4 66.4	0.0	0.0	00.4	0.0	0.0	0.0	0.0	U	U	U
Add authority to o	over Alaska Bar	dues for state atto	rney licenses to assis	st with the recruitr	ment and retenti	on of these difficul	t to fill positions.					
Maintain Ongoing			յ; Drugs; Theft; Rep									
1004 Gen Fund 1169 PCE Endow		0.0 00.9 00.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	-	•	, ,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
Replace power co	ost equalization e	endowment fundir	g received for House	Bill 49 (HB49) C	rimes; Sentencir	ng; Drugs; Theft; R	eports (Ch4 FSSLA201	19).				
Unrestricted gene	eral fund is a mor	e appropriate fun	d source for continuir	ng the ongoing ac	tivities resulting	from the passage	of HB49.	,				
· ·					· ·							
HB49 makes a nu	umber of change	s to the state's cri	minal code and enac	ts several new cri	minal offenses,	which will result in	additional case referral	ls to the				
Public Defender A	Agency.											
	Totals	28,551.0	23,770.6	510.0	3,844.1	232.5	0.0	0.0	193.8	182	1	10

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	PFT	PPT	NF
**	****	******	***** Changes Fror	n FY2020 Co	onference Con	mittee To FY2	2020 Authorized	*******	******	***		
FY2020 Conferenc	e Committee		•									
	ConfCom	3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	(
1002 Fed Rcpts	1,0	0.00										
1220 Crime VCF	2,	183.8										
	Subtotal	3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	(
	******	******	******** Changes F	rom FY2020	Authorized Te	o FY2020 Mana	agement Plan *	******	******	**		
Align Authority wit	th Anticipated E	xpenditures	· ·				· ·					
,	LIT .	0.0	0.0	-0.7	0.7	0.0	0.0	0.0	0.0	0	0	0
,			ervices costs. The rema								0	
	Subtotal	3,183.8	384.7	2.0	82.3	3.2	0.0	2,711.6	0.0	3	U	Ü
		3,183.8 *******							0.0 *******		U	U
FY2021 Salary and	******	*************				3.2 Plan To FY20					U	U
FY2021 Salary and	**************************************	**************************************	********** Changes F	rom FY2020) Management	Plan To FY20	21 Governor **	******	***********	r*	·	_
FY2021 Salary and	**************************************	*************									0	0
	**************************************	**************************************	********** Changes F	rom FY2020) Management	Plan To FY20	21 Governor **	******	***********	r*	·	
1220 Crime VCF FY2021 GGU Sal	**************************************	**************************************	********** Changes F	7.00 FY2020	0.0 0.0	Plan To FY20	21 Governor **	******	***********	r*	·	_
1220 Crime VCF FY2021 GGU Sal FY2021 increase	******************* I Health Insuran SalAdj lary Increases: \$ to GGU Health I rimes Compens	the street of th	1.6 530 to \$1555 per members for the department of Publication	0.0 oer per month:	0.0 0.0 \$0.6	Plan To FY20 0.0	21 Governor ** 0.0	0.0	0.0	0	0	0
1220 Crime VCF FY2021 GGU Sal FY2021 increase Transfer Violent C	****************** I Health Insuran SalAdj lary Increases: \$ to GGU Health I rimes Compens Atrout	the street of th	1.6 530 to \$1555 per memb	0.0 oer per month:	0.0 0.0 \$0.6	Plan To FY20 0.0	21 Governor **	******	***********	r*	·	-
1220 Crime VCF FY2021 GGU Sal FY2021 increase	******************** I Health Insuran SalAdj lary Increases: \$ to GGU Health I rimes Compens Atrout -1,(the street of th	1.6 530 to \$1555 per members for the department of Publication	0.0 oer per month:	0.0 0.0 \$0.6	Plan To FY20 0.0	21 Governor ** 0.0	0.0	0.0	0	0	0

alignment. This transfer will also facilitate greater collaboration between VCCB and the Council on Domestic Violence and Sexual Assault (CDVSA). In recent years, VCCB has worked more closely with CDVSA on joint projects. A closer relationship between these two entities will facilitate information sharing and knowledge about the compensation program. This transfer will provide VCCB more efficient access to information needed to assess applicants—allowing VCCB to make better decisions more quickly.

The following positions are transferred:

Full-time Executive Director VCCB (12-0024), range 21, located in Juneau

Full-time Administrative Assistant III (12-0026), range 15, located in Juneau

Full-time Paralegal II (12-0027), range 16, located in Juneau

Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	m FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conference	ce Committee		· ·									
	ConfCom	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	80	04.0										
1005 GF/Prgm	14	45.3										
	Subtotal	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
	*******	*****	****** Changes F	From FY2020	Authorized 1	o FY2020 Man	agement Plan **	*******	******	***		
Align Authority wi	th Anticipated Ex	penditures	· ·				J					
,	LIT .	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services to	cover anticipate	d travel costs. The rem	aining services a	authority is suffic	cient to cover antici	ipated expenditures.					
	Subtotal	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
	******	******	****** Changes	From FY2020) Managemen	t Plan To FY20	21 Governor ***	******	******	**		
	Totals	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

						_		_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2020 Co	nference Com	mittee To FY	2020 Authorized	******	******	*****		,
FY2020 Conference	e Committee		•									
	ConfCom	17,682.1	12,313.5	14.4	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts		504.4										
1005 GF/Prgm	17,	075.9										
1007 I/A Rcpts		51.8										
1216 Boat Rcpts		50.0										
Crimes; Sentencin	· · ·		SLA2019 (HB49) (Se		•							
	FisNot	34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.4										
1169 PCE Endow	1	20.0										

Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L23 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 requires the Division of Motor Vehicles (DMV) to cancel a driver's license if an individual has unpaid motor vehicle related fines that exceed \$1,000. The DMV will receive and aggregate fine information from the Courts and send a canceled driver's license notice via certified mail at a cost of \$4.80 per notification. Three thousand licenses are estimated to be canceled annually for non-payment of fines, resulting in an annual cost of \$14,400.

In order to have the license reinstated upon payment of the fines, the individual must pay for a duplicated license at either \$20 or \$40 dependent on whether they select a REAL ID compliant license. The program receipts from renewals will be used to pay for the cost of the certified mailings.

The DMV is modifying its Edispo and DMV systems to include the payment status of fees for a one-time contract cost of \$20,000.

	Subtotal	17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2
	*******	*****	****** Changes F	From FY2020	Authorized To	FY2020 Managem	nent Plan *****	******	******	*		
Transfer Position	ns to Office of Info	rmation Technol	ogy for Centralized	Office of Informa	ation Technology	Implementation						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
The below posi alignment.	itions have been tra	nsferred from Divis	sion of Motor Vehicle	s to Office of Info	rmation Technolog	y due to centralizatio	n and programmati	С				
Full-Time Analy	yst/Programmer III (02-9514), range 1	8, located in Anchora	ge								
			0, located in Anchora									
			located in Anchora									
	, , ,	,, 0	2, located in Anchora	0								
	0 0	, ,,	ge 22, located in Anc	0								
Full-Time Analy	yst/Programmer V (12-5470), range 22	2, located in Anchora	ge								
Align Authority	with Anticipated Ex	xpenditures										
•	LIT	0.0	-790.5	35.6	754.9	0.0	0.0	0.0	0.0	0	0	0
Transfer author	rity from personal se	ervices to cover an	nticipated travel and s	ervices costs. Th	e remaining persor	nal services authority	is sufficient to cove	er .				

Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to the transfer of staff to the Office of Information Technology.

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

Scenario/Change Record Title										Р	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	17,716.5	11,523.0	50.0	4,790.0	1,353.5	0.0	0.0	0.0	140	4	2
	*******	******	********* Change:	From FY2020) Managemen	t Plan To FY20	21 Governor ****	*****	*****	**		
FY2021 Salary and	d Health Insura	nce Increases			•							
,,,,	SalAdj	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1005 GF/Prgm 1007 I/A Rcpts		2.4 105.8 0.1	.00.0	0.0	0.0	0.0	0.0		0.0	v	·	J
FY2021 GGU Sa	•				***							
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$35.8							
Reverse One-Time	FNOTI	nes; Sentencing; -20.0 -20.0	Drugs; Theft; Repo	rts Ch4 FSSLA20 0.0	19 (HB49) -20.0	0.0	0.0	0.0	0.0	0	0	0
					, ,		Bill 49 (HB49) Crimes; nges resulting in one-ti	•				
	Totals	17,804.8	11,631.3	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2

Docitions