

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>2,716.2</b>	<b>2,272.8</b>	<b>18.1</b>	<b>402.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
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 travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,716.2</b>	<b>2,272.8</b>	<b>42.0</b>	<b>378.4</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
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 Salary Increases: \$2.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.2												
<b>Bar Dues for Licensed Alaska Bar Attorneys</b>												
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 cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
<b>Totals</b>		<b>2,721.4</b>	<b>2,276.3</b>	<b>42.0</b>	<b>380.1</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		1,026.4										
	<b>Subtotal</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	<b>Totals</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Office of the Commissioner (45)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		949.8	721.0	22.5	186.3	20.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		949.8										
<b>Subtotal</b>		<b>949.8</b>	<b>721.0</b>	<b>22.5</b>	<b>186.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Add Deputy Commissioner (02-1160) for Improved Department Oversight</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Deputy Commissioner (02-1160), range 28, located in Anchorage, for improved oversight of the department and implementation of statewide centralization initiatives.												
<b>Add Special Assistant to the Commissioner I (02-2138) for Improved Commissioner Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Special Assistant to the Commissioner I (02-2138), range 21, located in Juneau, for improved Commissioner support. This position is necessary to serve as a Legislative Liaison and Public Information Officer for the department.												
<b>Delete Executive Secretary III (02-1107) No Longer Needed</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Executive Secretary III (02-1107), range 16, located in Juneau, that is no longer needed as the duties of the position have been absorbed by other staff.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	4.2	-4.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>949.8</b>	<b>721.0</b>	<b>26.7</b>	<b>182.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Bar Dues for Licensed Alaska Bar Attorneys</b>												
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 attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
<b>Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements</b>												
Trin		436.7	250.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		436.7										
Transfer authority from E-Travel to the Office of the Commissioner to align with anticipated reimbursable services agreements.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	2,517.2	2,044.2	1.6	449.7	21.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		637.6										
1007 I/A Rcpts		1,879.6										
<b>Subtotal</b>		<b>2,517.2</b>	<b>2,044.2</b>	<b>1.6</b>	<b>449.7</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Accountant III (02-0014) to Risk Management for Department Reorganization Efforts</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Accountant III (02-0014), range 18, located in Juneau, from Administrative Services to the Division of Risk Management for department reorganization efforts.												
<b>Transfer Accounting Technician III (02-1116) to Accounting for Department Reorganization Efforts</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed.												
This change reallocates the duties of the Accounting Technician II (02-1116), range 14, located in Juneau, from Administrative Services to Accounting.												
<b>Transfer Accounting Technician II (18-7390) from Accounting for Department Reorganization Efforts</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed.												
This change reallocates the duties of the Accounting Technician II (18-7390), range 14, located in Juneau, from Accounting to Administrative Services.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-282.3	3.9	278.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,517.2</b>	<b>1,761.9</b>	<b>5.5</b>	<b>728.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		5.8										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2021 GGU Salary Increases: \$5.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.1												
Add Authority to Support Transparent Budgeting of Reimbursable Services Agreements												
	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		98.7										
Add authority to improve transparency by budgeting reimbursable services agreements.												
Delete Human Resource Technician I (02-1126) and Authority to Realize Consolidation Efficiencies												
	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-63.0										
Delete a full-time Human Resources Technician I (02-1126), range 14, located in Juneau, and related authority to realize staff efficiencies.												
Transfer Accounting Technician II (02-1048) to Alaska Division of Information Technology for Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Accounting Technician II (02-1048), range 14, located in Juneau, from Administrative Services to the Alaska Division of Information Technology for department reorganization efforts.												
Transfer Accounting Positions from Alaska Division of Information Technology for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer accounting positions from Alaska Division of Information Technology to Administrative Services for department reorganization efforts.												
The following positions are transferred:												
Full-time Accountant IV (02-3054), range 20, located in Juneau												
Full-time Accounting Technician II (02-3115), range 14, located in Juneau												
Full-time Accountant V (02-6307), range 22, located in Juneau												
Full-time Accountant II (02-6316), range 16, located in Juneau												
Transfer from E-Travel to Align with Anticipated Reimbursable Services Agreements												
	Trin	352.9	302.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		352.9										
Transfer authority from E-Travel to Administrative Services to align with anticipated reimbursable services agreements as part of department reorganization efforts.												
Totals		2,913.8	2,108.5	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Finance (59)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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										
<b>Technical Adjustment for Incorrect Fund Sources</b>												
	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										
This is a technical adjustment to remove a salary adjustment that is no longer needed and has fund sources that are no longer applicable.												
<b>Subtotal</b>		<b>11,247.8</b>	<b>5,814.3</b>	<b>17.6</b>	<b>5,370.9</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>11,247.8</b>	<b>5,814.3</b>	<b>14.7</b>	<b>5,373.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)</b>												
	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										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
This covers the FY2020 payment for the AlaskaCare portion of the active health plan fee. This includes the Internal Revenue Service (IRS) announced index increase to the fee for plan years ending on or after October 1, 2018, and before October 1, 2019.												
<b>Restore Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)</b>												
	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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
1061 CIP Rcpts		5.8										
FY2021 GGU Salary Increases: \$29.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.8												
Add Authority to Support Transparent Budgeting of Integrated Resource Information System Upgrade Support												
	Inc	483.4	483.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		483.4										
Add authority to improve transparency by budgeting reimbursable services agreements for staff supporting the capital Integrated Resource Information System (IRIS) upgrade project. The state's accounting and payroll system, known as IRIS, must implement a contractually required upgrade project, which is anticipated to take two to three years. An upgrade is essential to ensure the system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software, and to ensure the version continues to be supported.												
Delete Human Resource Technician (02-4093) and Authority to Realize Consolidation Efficiencies												
	Dec	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-111.1										
Delete a full-time Human Resource Technician (02-4093), range 14, located in Juneau, and related authority to realize efficiencies from the automation of programs and consolidation of human resources services.												
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	Totals	11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0



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

**Component:** E-Travel (2966)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0
		2,338.1										
<b>Subtotal</b>		<b>2,338.1</b>	<b>131.9</b>	<b>5.0</b>	<b>2,196.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
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 cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,338.1</b>	<b>131.9</b>	<b>0.0</b>	<b>2,201.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
1007 I/A Rcpts	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$1.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
<b>Transfer to Office of the Commissioner to Align with Anticipated Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trout	-436.7	0.0	0.0	-436.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from E-Travel to the Office of the Commissioner to align with anticipated reimbursable services agreements.												
<b>Transfer to Administrative Services to Align with Anticipated Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trout	-352.9	0.0	0.0	-352.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from E-Travel to Administrative Services to align with anticipated reimbursable services agreements as part of department reorganization efforts.												
<b>Totals</b>		<b>1,550.0</b>	<b>133.4</b>	<b>0.0</b>	<b>1,411.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Personnel (56)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		12,711.3	11,602.7	9.3	1,048.2	51.1	0.0	0.0	0.0	118	2	2
1004 Gen Fund		340.0										
1007 I/A Rcpts		12,371.3										
<b>Subtotal</b>		<b>12,711.3</b>	<b>11,602.7</b>	<b>9.3</b>	<b>1,048.2</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>12,711.3</b>	<b>11,602.7</b>	<b>23.6</b>	<b>1,048.2</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>2</b>	<b>2</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
FY2021 GGU Salary Increases: \$0.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
<b>Automated Performance Evaluations and Onboard Licensing</b>												
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										
Add authority to cover anticipated licensing costs for converting the current manual time intensive performance evaluation and onboarding processes to an automated process.												
<b>Classification Section Revitalization Plan</b>												
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										
Add authority for two full-time Human Resource Consultants I (02-#135 and 02-#136), range 16, located in Juneau, to process highest priority classification requests from agencies.												
<b>Delete Vacant Positions and Authority to Realize Consolidation Efficiencies</b>												
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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete the following positions and related authority to realize efficiencies from the consolidation of human resources services:												
Full-time Human Resource Technician I (02-1010), range 12, located in Juneau												
Full-time Human Resource Technician III (06-0009), range 15, located in Juneau												
Full-time Office Assistant II (11-0296), range 10, located in Juneau												
Full-time Human Resource Technician IV (21-2003), range 20, located in Juneau												
Full-time Office Assistant II (25-1247), range 10, located in Juneau												
Full-time Office Assistant II (25-3345), range 10, located in Juneau												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	280.0	0.0	-280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	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		1,323.8										
<b>Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)</b>												
(Language)	CarryFwd	401.6	114.9	0.0	286.6	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		401.6										
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.												
<b>Subtotal</b>		<b>1,725.4</b>	<b>1,268.2</b>	<b>18.1</b>	<b>422.2</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-112.0	4.7	107.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,725.4</b>	<b>1,156.2</b>	<b>22.8</b>	<b>529.5</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY22)</b>												
(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-year carryforward.												
<b>Bar Dues for Licensed Alaska Bar Attorneys</b>												
	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**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	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 personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>1,327.3</b>	<b>1,151.3</b>	<b>22.8</b>	<b>136.4</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
1004 Gen Fund	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		112.2										
<hr/>												
	<b>Subtotal</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<hr/>												
	<b>Totals</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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		6,137.4										
1023 FICA Acct		131.4										
1029 P/E Retire		8,986.9										
1034 Teach Ret		3,460.3										
1042 Jud Retire		81.8										
1045 Nat Guard		272.6										
<b>FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39)</b>												
(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										
(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, 2020.												
<b>Subtotal</b>		<b>19,816.4</b>	<b>13,854.3</b>	<b>104.0</b>	<b>5,660.1</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority from Health Plans Administration for Administrative Support</b>												
	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										
Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Additional authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-64.8	64.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>20,216.4</b>	<b>13,954.3</b>	<b>39.2</b>	<b>6,024.9</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>5</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Reverse FY2020 Retirement System Benefit Payment Calculations Sec20f Ch1 FSSLA2019 P65 L9 (HB39)</b>												
(Language)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
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.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

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

#### Retirement System Benefit Payment Calculations

(Language)	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

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.

#### Reverse Year Seven Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-F20)

	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

The amount of the fee is progressive and expected to be \$2.39 per covered life in FY2020. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives in FY2020 is 62,378.

The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

FY2014 - \$65.0  
FY2015 - \$68.0  
FY2016 - \$9.5  
FY2017 - \$7.5  
FY2018 - \$9.0  
FY2019 - \$10.0  
FY2020 - No Change  
Total - \$169.0

#### Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0

(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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.

#### Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0

(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e											

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.



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2021 Salary and Health Insurance Increases												
	SalAdj	101.4	101.4	0.0	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 Salary Increases: \$73.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$27.6												
Add Authority for Retirement Systems Actuarial Services												
	Inc	200.0	0.0	0.0	200.0	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 cover anticipated retirement systems actuarial services costs.												
Add Authority for Pension System Annual Audits												
	Inc	100.0	0.0	0.0	100.0	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 annual audits on the pension system invested assets and the related financial statements of the Public Employees Retirement System, Teachers Retirement System, Judicial Retirement System, National Guard and Naval Militia Retirement System, Alaska Supplemental Annuity Plan, Deferred Compensation, Group Health and Life Fund, and the Retiree Health Fund.												
Delete Analyst Programmer V (02-8062) and Authority Due to Modernization Efforts												
	Dec	-181.0	-181.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1017 Ben Sys		-181.0										
Delete a vacant full-time Analyst Programmer V (02-8062), range 22, located in Juneau and related authority that is no longer necessary due to extensive modernization efforts.												
Totals		20,267.8	13,874.7	39.2	6,155.9	198.0	0.0	0.0	0.0	124	0	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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		35,078.9										
<b>Subtotal</b>		<b>35,078.9</b>	<b>0.0</b>	<b>14.1</b>	<b>35,064.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Retirement and Benefits for Administrative Support</b>												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-400.0										
Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Additional authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	2.9	-2.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>34,678.9</b>	<b>0.0</b>	<b>17.0</b>	<b>34,661.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>34,678.9</b>	<b>0.0</b>	<b>17.0</b>	<b>34,661.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 From FY2020 Management Plan To FY2021 Governor *****												
Totals		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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		2,950.5										
1007 I/A Rcpts		7,020.9										
<b>Subtotal</b>		<b>9,971.4</b>	<b>6,858.4</b>	<b>2.5</b>	<b>3,092.5</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Administrative Assistant (20-1070) to Facilities Administration for Program Alignment</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary.												
This change reallocates the duties of the Administrative Assistant I (20-1070), range 12, located in Juneau from Accounting to Facilities Administration to provide support to the facilities program.												
<b>Transfer Authority to Statewide Contracting and Property Office for Program Alignment</b>												
	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										
The Department of Administration, Shared Services is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, a realignment of funding is necessary to provide support to the Department of Administration procurement program.												
<b>Transfer Accounting Technician II (18-7390) to Administrative Services for Department Reorganization Efforts</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed.												
This change reallocates the duties of the Accounting Technician II (18-7390), range 14, located in Juneau, from Accounting to Administrative Services.												
<b>Transfer Administrative Assistant (02-5051) from Print Services for Program Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary.												
This change reallocates the duties of the Administrative Assistant I (02-5051), range 12, located in Juneau, from Print Services to Accounting to provide support to the program.												
<b>Transfer Accounting Tech II (02-1116) from Administrative Services for Department Reorganization Efforts</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Department of Administration, Division of Administrative Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As the Shared Services of Alaska program matures an alignment of the organization and positions are necessary to reflect the roles and responsibilities performed.												
This change reallocates the duties of the Accounting Technician II (02-1116), range 14, located in Juneau, from Administrative Services to Accounting.												
<b>Transfer Accounting Technician I (02-5068) from Facilities Administration for Program Alignment</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to align the programmatic needs of the division.												
This change reallocates the duties of the Accounting Technician I (02-5068), range 12, located in Juneau, from Facilities Administration to Accounting.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-177.6	1.2	176.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<hr/>												
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 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.5										
1007 I/A Rcpts		46.1										
FY2021 GGU Salary Increases: \$39.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$18.5												
<b>Reduce Authority to Align with Anticipated Revenue and Expenditures</b>												
Dec		-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,600.0										
Reduce authority to better align with anticipated revenue and expenditures. There will be no impact to services as a result of this reduction.												
<b>Delete Accounting Technicians and Authority to Realize Efficiencies</b>												
Dec		-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-220.0										
Delete two full-time Accounting Technician I (02-5184 and 02-5185), range 12, located in Juneau, and related authority to realize process efficiencies.												

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer administrative support positions from Facilities Administration to Accounting for program alignment.												
The following positions are transferred:												
Full-time Administrative Assistant II (02-5138), range 14, located in Juneau												
Full-time Administrative Assistant I (20-1070), range 12, located in Juneau												
<b>Add Accounting Technicians (02-5184, 02-5185, 02-5186 and 02-5187) for Shared Services Initiative Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add the following accounting positions to support the shared services initiative:												
Full-time Accounting Technician I (02-5184), range 12, located in Juneau												
Full-time Accounting Technician I (02-5185), range 12, located in Juneau												
Full-time Accounting Technician I (02-5186), range 12, located in Juneau												
Full-time Accounting Technician I (02-5187), range 12, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>7,859.0</b>	<b>6,488.4</b>	<b>3.7</b>	<b>1,348.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Statewide Contracting and Property Office (3262)

**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	2,307.2	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		2.8										
1005 GF/Prgm		1,424.3										
1007 I/A Rcpts		541.9										
1033 Surpl Prop		337.9										
<b>Technical Adjustment for Incorrect Fund Sources</b>												
	Veto	-3.1	-3.1	0.0	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 technical adjustment to remove a salary adjustment that is no longer needed and has fund sources that are no longer applicable.												
<b>Subtotal</b>		<b>2,304.1</b>	<b>1,828.8</b>	<b>0.1</b>	<b>455.8</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Procurement Spec III (20-8225) from Office of Information Technology for Department Reorganization Efforts</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, an internal realignment of staff is necessary.												
This change reallocates the duties of the Procurement Specialist III (20-8225), range 18, located in Juneau, from the Office of Information Technology to the Statewide Contracting and Property Office to provide support to the Department of Administration procurement program.												
<b>Transfer Authority from Accounting for Program Alignment</b>												
	Trin	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										
The Department of Administration, Shared Services of Alaska is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, a realignment of funding is necessary to provide support to the Department of Administration procurement program for personal services and services expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,654.1</b>	<b>2,028.8</b>	<b>2.5</b>	<b>603.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Statewide Contracting and Property Office (3262)

**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	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 Salary Increases: \$9.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
<b>Transfer Administrative Officer II (02-5108) from Facilities Administration for Program Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Administrative Officer II (02-5108), range 19, located in Juneau, from Facilities Administration to Statewide Contracting and Property for program alignment.												
<b>Transfer Division Operations Manager (02-5001) from Facilities Administration for Program Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Division Operations Manager (02-5001), range 24, located in Juneau, from Facilities Administration to Statewide Contracting and Property program alignment.												
<b>Align Authority with Anticipated Expenditures</b>												
	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 anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>2,666.4</b>	<b>2,196.1</b>	<b>2.5</b>	<b>448.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Print Services (2333)

**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		2,614.9										
<b>Subtotal</b>		<b>2,614.9</b>	<b>588.9</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Administrative Assistant (02-5051) to Accounting for Program Alignment</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary.												
This change reallocates the duties of the Administrative Assistant I (02-5051), range 12, located in Juneau, from Print Services to Accounting to provide support to the program.												
<b>Subtotal</b>		<b>2,614.9</b>	<b>588.9</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.5										
FY2021 GGU Salary Increases: \$3.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
<b>Transfer to Lease Administration to Align with Anticipated Expenditures</b>												
Trout		-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										
Transfer authority from Print Services to Lease Administration to align with anticipated expenditures.												
<b>Totals</b>		<b>2,567.4</b>	<b>541.4</b>	<b>0.0</b>	<b>1,978.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 From FY2020 Management Plan To FY2021 Governor *****												
	Totals	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,514.0	1,216.6	1.7	291.0	4.7	0.0	0.0	0.0	10	0	0
		1,514.0										
<b>Subtotal</b>		<b>1,514.0</b>	<b>1,216.6</b>	<b>1.7</b>	<b>291.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority from Facilities Administration for Program Alignment</b>												
1007 I/A Rcpts	Trin	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		64.2										
The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary. As part of the realignment, interagency authority is transferred from Facilities Administration to Lease Administration to provide support to the leasing program.												
<b>Transfer Accountant III (02-5158) from Facilities Administration for Program Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to better support the programmatic needs of the division.												
This change reallocates the duties of the Accountant III (02-5158), range 18, located in Juneau, from Facilities Administration to Lease Administration.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	2.1	-2.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,578.2</b>	<b>1,280.8</b>	<b>3.8</b>	<b>288.9</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
1007 I/A Rcpts	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.6										
FY2021 GGU Salary Increases: \$6.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.3												
<b>Transfer to Print Services to Align with Anticipated Expenditures</b>												
1007 I/A Rcpts	Trin	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		52.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from Print Services to Lease Administration to align with anticipated expenditures.												
	Totals	1,638.8	1,341.4	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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		280.1										
1007 I/A Rcpts		601.5										
1147 PublicBldg		14,563.9										
<b>Subtotal</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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		750.6										
1147 PublicBldg		868.0										
<b>Subtotal</b>		<b>1,682.8</b>	<b>846.5</b>	<b>4.5</b>	<b>804.3</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Lease Administration for Program Alignment</b>												
	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										
The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary. As part of the realignment, interagency authority is transferred from Facilities Administration to Lease Administration to provide support to the leasing program.												
<b>Transfer Accounting Technician I (02-5068) to Accounting for Program Alignment</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to align the programmatic needs of the division.												
This change reallocates the duties of the Accounting Technician I (02-5068), range 12, located in Juneau, from Facilities Administration to Accounting.												
<b>Transfer Accountant III (02-5158) to Lease Administration for Program Alignment</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration, Shared Services of Alaska has undergone a re-organization of its division accounting positions to better support the programmatic needs of the division.												
This change reallocates the duties of the Accountant III (02-5158), range 18, located in Juneau, from Facilities Administration to Lease Administration.												
<b>Transfer Administrative Assistant (20-1070) from Accounting for Program Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services is collaborating with the Department of Transportation and Public Facilities to implement the Division of Facilities Services, therefore an internal realignment of staff and funding is necessary.												
This change reallocates the duties of the Administrative Assistant I (20-1070), range 12, located in Juneau from Accounting to Facilities Administration to provide support to the facilities program.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Facilities Administration (2430)

**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,618.6	782.3	1.0	807.8	27.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	2.2										
	1147 PublicBldg	2.3										
FY2021 GGU Salary Increases: \$3.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.2												
Transfer Administrative Assistants (02-5138 and 20-1070) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer administrative support positions from Facilities Administration to Accounting for program alignment.												
The following positions are transferred:												
Full-time Administrative Assistant II (02-5138), range 14, located in Juneau												
Full-time Administrative Assistant I (20-1070), range 12, located in Juneau												
Transfer Administrative Officer II (02-5108) to Statewide Contracting and Property for Program 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 Administrative Officer II (02-5108), range 19, located in Juneau, from Facilities Administration to Statewide Contracting and Property for program alignment.												
Transfer Division Operations Manager (02-5001) to Statewide Contracting and Property Office for Program 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 Division Operations Manager (02-5001), range 24, located in Juneau, from Facilities Administration to Statewide Contracting and Property for program alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-102.0	0.0	102.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.7										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
<b>Subtotal</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>824.6</b>	<b>0.0</b>	<b>0.0</b>	<b>801.3</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Alaska Division of Information Technology (3141)

**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
1081 Info Svc	ConfCom	74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
		74,635.0										
<b>Subtotal</b>		<b>74,635.0</b>	<b>31,653.7</b>	<b>56.7</b>	<b>40,574.4</b>	<b>395.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>1</b>	<b>4</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Division Director (12-3001) to Department of Public Safety for Department Reorganization Efforts</b>												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Division Director (12-3001), range 27, located in Anchorage, from the Department of Administration, Office of Information Technology (OIT) to the Department of Public Safety (DPS) to resume its duties as a Division Director in DPS. This transfer will be offset by the transfer of a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from DPS to OIT to absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
<b>Transfer Data Processing Manager I (10-0356) to Department of Natural Resources for Program Support</b>												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Manager I (10-0356) to Department of Natural Resources (DNR) to provide direct information technology services support to DNR's line of business programs.												
<b>Transfer Department Technology Officer III (12-2016) from Department of Public Safety for Centralized IT Implementation</b>												
	Atr in	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from the Department of Public Safety (DPS) to Department of Administration, Office of Information Technology (OIT) to offset the transfer of a full-time Division Director (12-3001), range 27, located in Anchorage, from OIT to DPS.												
Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
<b>Transfer Positions from Military and Veterans' Affairs for Centralized Office of Information Technology Implementation</b>												
	Atr in	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
The Department of Military and Veterans' Affairs is transferring eight positions to the centralized Office of Information Technology within the Department of Administration for implementation of a centralized information technology organization.												
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.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Alaska Division of Information Technology (3141)

**RDU:** Office of Information Technology (653)

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

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

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

Full-time Micro/Network Specialist I (09-0221), range 18, located in Joint Base Elmendorf-Richardson  
 Full-time Micro/Network Technician II (09-0227), range 16, located in Joint Base Elmendorf-Richardson  
 Full-time Micro/Network Specialist II (09-0303), range 20, located in Joint Base Elmendorf-Richardson  
 Full-time Systems Programmer II (09-0331), range 22, located in Joint Base Elmendorf-Richardson  
 Full-time Micro/Network Technician II (02-0334), range 16, located in Joint Base Elmendorf-Richardson  
 Full-time Micro/Network Technician II (02-0380), range 16, located in Joint Base Elmendorf-Richardson  
 Full-time Internet Specialist II (09-0409), range 19, located in Joint Base Elmendorf-Richardson  
 Full-time Data Processing Manager II (09-0415), range 23, located in Joint Base Elmendorf-Richardson

#### Transfer Technology Architect (01-616X) from the Office of the Governor for Information Technology Centralization

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a full-time Technology Architect (01-616X), range 24, located in Juneau, from the Office of the Governor to the Office of Information Technology within the Department of Administration for implementation of a centralized information technology (IT) organization.

The Department of Administration created a centralized Office of Information Technology 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 responsible for all technology-related strategy and operations within the State.

#### Transfer Procurement Spec III (20-8225) to Statewide Contracting and Property for Department Reorganization Efforts

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Administration, Shared Services is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, an internal realignment of staff is necessary.

This change reallocates the duties of the Procurement Specialist III (20-8225), range 18, located in Juneau, from the Office of Information Technology to the Statewide Contracting and Property Office to provide support to the Department of Administration procurement program.

#### Transfer Positions from Division of Motor Vehicles for Centralized Office of Information Technology Implementation

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
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The below positions have been transferred from Division of Motor Vehicles to Office of Information Technology due to centralization and programmatic alignment.

Full-Time Analyst/Programmer III (02-9514), range 18, located in Anchorage  
 Full-Time Analyst/Programmer IV (12-4701), range 20, located in Anchorage  
 Full-Time Analyst/Programmer III (12-5232), range 18, located in Anchorage  
 Full-Time Analyst/Programmer V (12-5417), range 22, located in Anchorage  
 Full-Time Data Processing Manager I (12-5452), range 22, located in Anchorage  
 Full-Time Analyst/Programmer V (12-5470), range 22, located in Anchorage

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Alaska Division of Information Technology (3141)

**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Delete Expired Non-Permanent Positions No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete four expired non-permanent positions that are no longer needed.												
The following positions are deleted:												
Non-permanent Communications Manager (02-T186), range 16, located in Anchorage												
Non-permanent Innovation Stakeholder Change Manager (02-T191), range 21, located in Juneau												
Non-permanent Student Intern (10-I003), range 0, located in Anchorage												
Non-permanent Student Intern (10-I004), range 0, located in Anchorage												
Delete Vacant Project Manager (02-?016) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-Time Project Manager (02-?017), range 22, located in Juneau, that was never established and is no longer needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		74,635.0	31,653.7	84.9	40,546.2	395.3	1,954.9	0.0	0.0	251	1	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	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 Salary Increases: \$183.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$54.0												
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies												
	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												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Alaska Division of Information Technology (3141)

**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Micro/Network Technician II (18-7342), range 16, located in Anchorage												
Full-time Micro/Network Technician II (25-0438), range 16, located in Anchorage												
Full-time Micro/Network Technician II (25-2249), range 16, located in Anchorage												
<b>Reduce Authority to Realize Contract Savings</b>												
	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 contract achieved through negotiating enterprise-wide contracts.												
<b>Transfer Accounting Positions to Administrative Services for Reorganization Efforts</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer accounting positions from Alaska Division of Information Technology to Administrative Services for department reorganization efforts.												
The following positions are transferred:												
Full-time Accountant IV (02-3054), range 20, located in Juneau												
Full-time Accounting Technician II (02-3115), range 14, located in Juneau												
Full-time Accountant V (02-6307), range 22, located in Juneau												
Full-time Accountant II (02-6316), range 16, located in Juneau												
<b>Transfer Accounting Technician II (02-1048) from Administrative Services for Reorganization Efforts</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Accounting Technician II (02-1048), range 14, located in Juneau, from Administrative Services to Alaska Division of Information Technology for department reorganization efforts.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	750.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated 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

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		60.0										
<b>Subtotal</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Transfer Alaska Land Mobile Radio to the Department of Military and Veterans Affairs for Better Alignment</b>												
	Atroat	-4,263.1	0.0	0.0	-4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,900.0										
1004 Gen Fund		-2,303.1										
1005 GF/Prgm		-60.0										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** State of Alaska Telecommunications System (2958)

**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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		4,669.5										
1005 GF/Prgm		90.0										
<hr/>												
	<b>Subtotal</b>	<b>4,759.5</b>	<b>3,252.5</b>	<b>9.6</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$26.0												
FY2021 GGU Salary Increases: \$7.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.9												
<b>Transfer State of Alaska Telecommunications System to Department of Military and Veterans Affairs for Better Alignment</b>												
	Atrout	-4,795.0	-3,288.0	-9.6	-1,384.6	-62.8	-50.0	0.0	0.0	-24	0	0
1004 Gen Fund		-4,705.0										
1005 GF/Prgm		-90.0										
Transfer the State of Alaska Telecommunications System (SATS) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. SATS' purpose is to communicate emergency notices with the public and government. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.												
<hr/>												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.2										
Subtotal		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Public Broadcasting Commission (77)

**RDU:** Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund		46.7										
<b>Reduce State Grant to the Alaska Public Broadcasting Commission</b>												
	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund		-46.7										
This reduction decrements all funds provided to the Alaska Public Broadcasting Commission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Reverse State Grant to the Alaska Public Broadcasting Commission Reduction</b>												
	Inc	46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund		46.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Reduce State Grant to the Alaska Public Broadcasting Commission</b>												
	Veto	-46.7	0.0	0.0	-4.0	0.0	0.0	-42.7	0.0	0	0	0
1004 Gen Fund		-46.7										
This reduction decrements all funds provided to the Alaska Public Broadcasting Commission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Public Broadcasting - Radio (2044)

**RDU:** Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund		2,036.6										
<b>Reduce State Grant for Alaska Public Broadcasting - Radio</b>												
	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 decrements all funds provided to Alaska Public Broadcasting, Inc. for grants to radio stations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Reverse State Grant for Alaska Public Broadcasting - Radio Reduction</b>												
	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										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Reduce State Grant for Alaska Public Broadcasting - Radio</b>												
	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 decrements all funds provided to Alaska Public Broadcasting, Inc. for grants to radio stations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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										
<b>Reduce State Grant for Alaska Public Broadcasting - Television</b>												
	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 decrements all funds provided to Alaska Public Broadcasting, Inc. for grants to television stations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Reverse State Grant for Alaska Public Broadcasting - Television Reduction</b>												
	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 appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Reduce State Grant for Alaska Public Broadcasting - Television</b>												
	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 decrements all funds provided to Alaska Public Broadcasting, Inc. for grants to television stations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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 From FY2020 Management Plan To FY2021 Governor *****												
	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		40,779.5	695.7	9.2	40,061.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		40,779.5										
<b>Subtotal</b>		<b>40,779.5</b>	<b>695.7</b>	<b>9.2</b>	<b>40,061.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Accountant III (02-0014) from Administrative Services for Department Reorganization Efforts</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accountant III (02-0014), range 18, located in Juneau, from Administrative Services to Risk Management.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	119.5	-1.9	-117.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs associated with transferring in the Accountant III (02-0014) from Administrative Services. The remaining travel and services authority is sufficient to cover anticipated expenditures due to a corresponding reduction in the reimbursable services agreement with Administrative Services for support.												
<b>Subtotal</b>		<b>40,779.5</b>	<b>815.2</b>	<b>7.3</b>	<b>39,943.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2										
FY2021 GGU Salary Increases: \$3.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>40,784.7</b>	<b>827.8</b>	<b>7.3</b>	<b>39,936.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	7,606.8	5,537.5	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts		120.0										
1162 AOGCC Rcpt		7,486.8										
<b>FY2020 Settlement of Claims Against Reclamation Bonds Sec20e Ch1 FSSLA2019 P65 L4 (HB39)</b>												
(Language)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
(e) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2020.												
<b>Transfer AOGCC to the Department of Commerce, Community, and Economic Development per AO 307</b>												
	Atrout	-7,606.8	-5,537.5	-215.0	-1,750.9	-90.7	-12.7	0.0	0.0	-32	0	0
1002 Fed Rcpts		-120.0										
1162 AOGCC Rcpt		-7,486.8										
Transfer all authority for the Alaska Oil and Gas Conservation Commission from the Department of Administration to the Department of Commerce, Community, and Economic Development per Administrative Order 307.												
<b>Transfer AOGCC to the Department of Commerce, Community, and Economic Development per AO 307</b>												
(Language)	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 authority for the Alaska Oil and Gas Conservation Commission per Sec20e Ch1 FSSLA2019 P65 L4 (HB39) from the Department of Administration to the Department of Commerce, Community, and Economic Development per Administrative Order 307.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Office of Public Advocacy (43)

**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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		257.2										
1004 Gen Fund		22,644.8										
1005 GF/Prgm		1,937.7										
1007 I/A Rcpts		585.9										
1037 GF/MH		1,978.0										
1092 MHTAAR		89.3										
<b>Executive Branch 50% Travel Reduction</b>												
	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.9										
1005 GF/Prgm		-1.8										
1092 MHTAAR		-3.2										
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.												
<b>Reverse Executive Branch 50% Travel Reduction</b>												
	Inc	91.9	0.0	91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.9										
1005 GF/Prgm		1.8										
1092 MHTAAR		3.2										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Executive Branch 50% Travel Reduction</b>												
	Veto	-91.9	0.0	-91.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.9										
1005 GF/Prgm		-1.8										
1092 MHTAAR		-3.2										

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))**

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Office of Public Advocacy (43)

**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1169 PCE Endow	FisNot	694.7	558.5	12.1	117.3	6.8	0.0	0.0	0.0	5	0	0
694.7												
<p>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.</p> <p>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.</p>												
<b>Subtotal</b>		<b>28,095.7</b>	<b>19,455.0</b>	<b>172.3</b>	<b>8,236.0</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>2</b>	<b>9</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Add Seven Non-Permanent Positions for Law Office Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
<p>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.</p> <p>The following positions are added:</p> <p>Non-permanent Law Office Assistant I (02-N15020), range 11, located in Juneau, expires on 6/30/2020</p> <p>Non-permanent Project Assistant (02-N18002), range 16, located in Juneau, expires on 6/30/2020</p> <p>Non-permanent Investigator III (02-N18003), range 18, located in Fairbanks, expires on 6/30/2020</p> <p>Non-permanent Program Coordinator I (02-N19014), range 18, located in Anchorage, expires on 9/30/2021</p> <p>Non-permanent Law Office Assistant I (02-N19030), range 11, located in Anchorage, expires on 6/30/2020</p> <p>Non-permanent Office Assistant I (02-N19031), range 8, located in Anchorage, expires on 6/30/2020</p> <p>Non-permanent Law Office Assistant I (02-N19041), range 11, located in Fairbanks, expires on 8/28/2021</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	35.5	-35.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>28,095.7</b>	<b>19,455.0</b>	<b>207.8</b>	<b>8,200.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>2</b>	<b>16</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	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 Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2021 Salary and Health Insurance Increases</b>												
	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										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Office of Public Advocacy (43)

**RDU:** Legal and Advocacy Services (11)

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

1004 Gen Fund	64.9											
1007 I/A Rcpts	2.1											
1037 GF/MH	8.5											

FY2021 GGU Salary Increases: \$56.4

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$20.4

**Add Positions and Authority for Social Security Administration Compliance**

Inc	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund	1,235.0											

Add positions and authority to support the Office of Public Advocacy in fulfilling its mission. A change in Social Security Administration requirements on assisting individuals with their benefits applications is anticipated to significantly increase workload.

The following positions are added:

Full-time Attorney V (02-#125), range 25, located in Anchorage  
 Full-time Attorney II (02-#126), range 20, located in Anchorage  
 Full-time Attorney II (02-#127), range 20, located in Anchorage  
 Full-time Paralegal I (02-#128), range 14, located in Anchorage  
 Full-time Investigator I (02-#129), range 14, located in Anchorage  
 Full-time Attorney II (02-#130), range 20, located in Anchorage  
 Full-time Public Guardian (02-#131), range 18, located in Anchorage  
 Full-time Law Office Assistant I (02-#132), range 11, located in Anchorage  
 Full-time Attorney II (02-#133), range 20, located in Anchorage  
 Full-time Paralegal I (02-#134), range 14, located in Anchorage

**Add Authority to Maintain Public Guardians**

Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0											

Add authority to maintain Public Guardians and supplement lost interagency funding. Additional funding is necessary to fill and retain Public Guardian positions. Filling these positions is critical to assist with unsustainable caseloads on current Public Guardian positions.

**Add Authority for Office of Public Advocacy Travel**

Inc	120.0	0.0	120.0	0.0	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 its 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.



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Bar Dues for Licensed Alaska Bar 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 cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
Delete Law Office Assistant I (02-N07019) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Law Office Assistant I (02-N07019), range 11, located in Palmer that is no longer needed.												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		694.7										
1169 PCE Endow		-694.7										
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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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		26,199.9										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		508.0										
1037 GF/MH		181.3										
1092 MHTAAR		198.3										
<b>Reduce Public Defender Agency Funding</b>												
	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund		-399.7										
This reduction reverses the Legislature's increment to the Public Defender Agency. Additional resources needed to address increased crime are included in the fiscal notes associated with HB 49.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Reverse Public Defender Agency Reduction</b>												
	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										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Reduce Public Defender Agency Funding</b>												
	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund		-399.7										
This reduction reverses the Legislature's increment to the Public Defender Agency. Additional resources needed to address increased crime are included in the fiscal notes associated with HB 49.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Executive Branch 50% Travel Reduction</b>												
	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.1										

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.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
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	0
1004 Gen Fund		180.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.1										
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 L20 (SB19))												
	FisNot	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
1169 PCE Endow		1,300.9										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L20 (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. Five new attorney positions and five new staff positions are required to handle the anticipated workload increase.												
Subtotal 28,387.0 23,901.8 232.3 4,020.4 232.5 0.0 0.0 0.0 182 1 8												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Law Office Assistant I (02-N19013 and 02-N19019) for Law Office Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two non-permanent Law Office Assistant I (02-N19013 and 02-N19019), range 11, located in Bethel and Nome respectively, to provide additional law office support.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	242.7	-242.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated 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 Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-193.8										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>MH: Restore Holistic Defense in Bethel</b>												
	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
1092 MHTAAR		193.8										
The Public Defender Agency is working to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the State by deploying paraprofessionals to the holistic defense initiative (HDI).												
The HDI aids connecting clients to services based upon the individualized needs of the client. Addressing the underlying concerns that bring clients into contact with the justice system reduces future contacts with the justice system, reduces the need to access expensive emergency services and reduces time to disposition in child custody cases, promoting better outcomes for children and families (an efficacy analysis is expected in 2021). The Holistic Defense Initiative is an innovative and low-cost mechanism for offering proactive contributions to the State of Alaska and implementing innovations to advance the agency's mission.												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.1										
1092 MHTAAR		1.5										
FY2021 GGU Salary Increases: \$44.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$18.0												
<b>Add Authority for Public Defender Agency Travel</b>												
	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Add authority for Public Defender Agency (PDA) travel to address workload throughout the state, avoid contracting out cases at considerable expense, and minimize delays in case disposition. PDA attorneys need to travel to jurisdictions throughout the state to meet its obligation for constitutionally mandated services.												
<b>Bar Dues for Licensed Alaska Bar Attorneys</b>												
	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.4										
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
<b>Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.9										
1169 PCE Endow		-1,300.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
	Totals	28,551.0	23,770.6	510.0	3,844.1	232.5	0.0	0.0	193.8	182	1	10

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

**Component:** Violent Crimes Compensation Board (2694)

**RDU:** Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
1002 Fed Rcpts		1,000.0										
1220 Crime VCF		2,183.8										
<b>Subtotal</b>		<b>3,183.8</b>	<b>384.7</b>	<b>2.7</b>	<b>81.6</b>	<b>3.2</b>	<b>0.0</b>	<b>2,711.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-0.7	0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,183.8</b>	<b>384.7</b>	<b>2.0</b>	<b>82.3</b>	<b>3.2</b>	<b>0.0</b>	<b>2,711.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.6										
FY2021 GGU Salary Increases: \$1.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
<b>Transfer Violent Crimes Compensation Board to the Department of Public Safety for Better Alignment</b>												
	Atroat	-3,185.4	-386.3	-2.0	-82.3	-3.2	0.0	-2,711.6	0.0	-3	0	0
1002 Fed Rcpts		-1,000.0										
1220 Crime VCF		-2,185.4										
Transfer the Violent Crimes Compensation Board (VCCB) from the Department of Administration to the Department of Public Safety for better mission 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												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		804.0										
1005 GF/Prgm		145.3										
*****												
Subtotal		949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
*****												
Subtotal		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
*****												
Totals		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	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										
<b>Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L23 (SB19))</b>												
	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		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.												
<b>Subtotal</b>		<b>17,716.5</b>	<b>12,313.5</b>	<b>14.4</b>	<b>4,035.1</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>4</b>	<b>2</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Positions to Office of Information Technology for Centralized Office of Information Technology Implementation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
The below positions have been transferred from Division of Motor Vehicles to Office of Information Technology due to centralization and programmatic alignment.												
Full-Time Analyst/Programmer III (02-9514), range 18, located in Anchorage												
Full-Time Analyst/Programmer IV (12-4701), range 20, located in Anchorage												
Full-Time Analyst/Programmer III (12-5232), range 18, located in Anchorage												
Full-Time Analyst/Programmer V (12-5417), range 22, located in Anchorage												
Full-Time Data Processing Manager I (12-5452), range 22, located in Anchorage												
Full-Time Analyst/Programmer V (12-5470), range 22, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-790.5	35.6	754.9	0.0	0.0	0.0	0.0	0	0	0
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.												



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>17,716.5</b>	<b>11,523.0</b>	<b>50.0</b>	<b>4,790.0</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>4</b>	<b>2</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1005 GF/Prgm		105.8										
1007 I/A Rcpts		0.1										
FY2021 GGU Salary Increases: \$72.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$35.8												
<b>Reverse One-Time Costs for Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)</b>												
	FNOTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-20.0										
Reverse one-time fiscal note costs from the appropriation made in Sec7 Ch3 FSSLA2019 P18 L23 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). HB49 changes required the Division of Motor Vehicles (DMV) to make system changes resulting in one-time costs.												
	<b>Totals</b>	<b>17,804.8</b>	<b>11,631.3</b>	<b>50.0</b>	<b>4,770.0</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>4</b>	<b>2</b>