

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		91.2										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		2,512.9										
<b>Subtotal</b>		<b>2,704.1</b>	<b>2,268.5</b>	<b>42.0</b>	<b>370.6</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	50.0	0.0	-50.0	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>Subtotal</b>		<b>2,704.1</b>	<b>2,318.5</b>	<b>42.0</b>	<b>320.6</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		14.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.8												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-74.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-77.6												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	49.3	0.0	-49.3	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>2,643.7</b>	<b>2,307.4</b>	<b>42.0</b>	<b>271.3</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,131.8										
<b>Subtotal</b>		<b>1,131.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,131.8</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 FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>1,131.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,131.8</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>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		1,239.7										
<b>Subtotal</b>		<b>1,246.0</b>	<b>1,055.1</b>	<b>26.7</b>	<b>154.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-3.7	3.7	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>1,246.0</b>	<b>1,055.1</b>	<b>23.0</b>	<b>157.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-35.8												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	10.7	0.0	-5.7	-5.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,219.3</b>	<b>1,039.1</b>	<b>23.0</b>	<b>152.2</b>	<b>5.0</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:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		655.7										
1007 I/A Rcpts		2,352.2										
<b>Subtotal</b>		<b>3,007.9</b>	<b>1,535.1</b>	<b>5.5</b>	<b>1,445.6</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Business Services Program Manager 2 (25-1219) from Shared Services for Program Acceleration Office</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Accounting section of Shared Services of Alaska for coordinating enterprise-wide projects. The following position is transferred:												
Full-time Business Service Project Manager 2 (25-1219), range 22, located in Ketchikan												
<b>Add Deputy Director (02-1163) for Organizational Change</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following position is added to provide oversight to the Program Acceleration Office for department efficiencies:												
Full-time Deputy Director (02-1163), range 25, located in Juneau.												
<b>Align Authority for Transfer of Positions Related to Statewide Human Resource Consolidation</b>												
	LIT	0.0	-119.0	0.0	119.0	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.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	13.6	-13.6	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>3,007.9</b>	<b>1,416.1</b>	<b>19.1</b>	<b>1,551.0</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		3.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.6												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		3.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
1007 I/A Rcpts		-36.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-46.3												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	7.9	0.0	-7.9	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>2,972.0</b>	<b>1,388.1</b>	<b>19.1</b>	<b>1,543.1</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund		5,451.7										
1005 GF/Prgm		1,406.3										
1007 I/A Rcpts		4,223.0										
1061 CIP Rcpts		492.2										
<b>Subtotal</b>		<b>11,573.2</b>	<b>6,746.3</b>	<b>13.5</b>	<b>4,768.4</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Payroll Services Management Office from Division of Personnel for Organizational Change</b>												
	Trin	7,789.9	6,931.9	0.0	858.0	0.0	0.0	0.0	0.0	74	1	0
1004 Gen Fund		554.6										
1007 I/A Rcpts		7,235.3										

The Payroll Services Management Office within the Division of Personnel and Labor Relations will be transferred and combined with the payroll section in the Division of Finance. A single payroll agency under the Division of Finance will better serve the personnel database and payroll production needs of the State of Alaska than the bifurcated model of two agencies sharing one body of work. The following positions are transferred:

- Full-time HR Technician 1 (01-351X), range 12, located in Juneau
- Full-time Office Assistant 2 (02-1031), range 10, located in Juneau
- Full-time HR Technician 2 (02-1043), range 14, located in Juneau
- Full-time HR Technician 2 (02-1081), range 14, located in Juneau
- Full-time HR Technician 2 (02-1149), range 14, located in Juneau
- Full-time HR Technician 2 (02-1508), range 14, located in Juneau
- Part-time HR Technician 1 (02-2034), range 14, located in Juneau
- Full-time HR Technician 2 (02-7459), range 14, located in Anchorage
- Full-time HR Technician 2 (03-0161), range 14, located in Juneau
- Full-time HR Technician 3 (04-1085), range 15, located in Juneau
- Full-time Payroll Services Supervisor (04-1100), range 17, located in Juneau
- Full-time HR Technician 2 (04-4010), range 14, located in Juneau
- Full-time HR Technician 2 (05-1311), range 14, located in Juneau
- Full-time HR Technician 1 (06-0041), range 12, located in Juneau
- Full-time Office Assistant 2 (06-0050), range 10, located in Juneau
- Full-time HR Technician 3 (06-0065), range 15, located in Anchorage
- Full-time HR Technician 2 (06-0072), range 14, located in Anchorage
- Full-time HR Technician 2 (06-0082), range 14, located in Juneau
- Full-time HR Technician 2 (06-0451), range 14, located in Juneau
- Full-time HR Technician 2 (06-0452), range 14, located in Anchorage
- Full-time HR Technician 2 (06-0521), range 14, located in Juneau
- Full-time Office Assistant 2 (06-0527), range 10, located in Juneau
- Full-time HR Technician 2 (06-6148), range 14, located in Anchorage

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**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time HR Technician 2 (07-1502), range 14, located in Juneau												
Full-time HR Technician 3 (07-1603), range 15, located in Juneau												
Full-time Payroll Services Supervisor (07-1606), range 17, located in Juneau												
Full-time HR Technician 2 (08-1102), range 14, located in Juneau												
Full-time HR Technician 3 (08-1106), range 15, located in Juneau												
Full-time HR Technician 2 (08-1120), range 14, located in Juneau												
Full-time HR Technician 2 (09-0133), range 14, located in Juneau												
Full-time HR Technician 3 (10-0208), range 15, located in Juneau												
Full-time HR Technician 3 (10-0217), range 15, located in Juneau												
Full-time HR Technician 2 (10-0231), range 14, located in Juneau												
Full-time HR Technician 2 (10-0238), range 14, located in Anchorage												
Full-time HR Technician 2 (10-0258), range 14, located in Juneau												
Full-time HR Technician 2 (10-0389), range 14, located in Juneau												
Full-time HR Technician 3 (11-0228), range 15, located in Juneau												
Full-time HR Technician 2 (11-0274), range 14, located in Juneau												
Full-time HR Technician 2 (11-0282), range 14, located in Juneau												
Full-time HR Technician 3 (11-0289), range 15, located in Juneau												
Full-time HR Technician 2 (11-0291), range 14, located in Juneau												
Full-time HR Technician 2 (11-5307), range 14, located in Juneau												
Full-time HR Technician 2 (12-4306), range 14, located in Juneau												
Full-time HR Technician 2 (12-4308), range 14, located in Juneau												
Full-time Payroll Services Supervisor (12-4315), range 17, located in Juneau												
Full-time HR Technician 2 (18-7539), range 14, located in Juneau												
Full-time HR Technician 2 (18-7628), range 14, located in Juneau												
Full-time HR Technician 2 (20-0003), range 14, located in Juneau												
Full-time Office Assistant 2 (20-1012), range 10, located in Juneau												
Full-time HR Technician 2 (20-1016), range 14, located in Juneau												
Full-time HR Technician 2 (20-1017), range 14, located in Juneau												
Full-time Payroll Services Supervisor (20-1020), range 17, located in Juneau												
Full-time Payroll Services Asst Mgr (20-1029), range 20, located in Juneau												
Full-time HR Technician 2 (20-1042), range 14, located in Juneau												
Full-time HR Technician 1 (20-1045), range 12, located in Juneau												
Full-time HR Technician 3 (20-1046), range 15, located in Juneau												
Full-time Payroll Services Supervisor (25-0044), range 17, located in Juneau												
Full-time HR Consultant 5 (25-0046), range 22, located in Juneau												
Full-time HR Technician 1 (25-0073), range 12, located in Juneau												
Full-time HR Technician 2 (25-0097), range 14, located in Juneau												
Full-time HR Technician 2 (25-0265), range 14, located in Anchorage												
Full-time Office Assistant 2 (25-0266), range 10, located in Anchorage												
Full-time HR Technician 3 (25-0267), range 15, located in Anchorage												
Full-time HR Technician 2 (25-1230), range 14, located in Juneau												
Full-time HR Technician 2 (25-1233), range 14, located in Juneau												
Full-time HR Technician 2 (25-1258), range 14, located in Anchorage												



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**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time HR Technician 2 (25-2259), range 14, located in Juneau												
Full-time HR Technician 2 (25-2354), range 14, located in Anchorage												
Full-time HR Technician 2 (25-2959), range 14, located in Anchorage												
Full-time Office Assistant 2 (25-3074), range 10, located in Juneau												
Full-time Office Assistant 2 (25-3085), range 10, located in Juneau												
Full-time HR Technician 3 (25-3090), range 15, located in Juneau												
Full-time HR Technician 2 (25-3092), range 14, located in Juneau												
Full-time HR Technician 3 (25-3094), range 15, located in Juneau												
Full-time Office Assistant 2 (25-3109), range 10, located in Juneau												
<b>Subtotal</b>		<b>19,363.1</b>	<b>13,678.2</b>	<b>13.5</b>	<b>5,626.4</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>1</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)</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										
Technical adjustment to reverse a temporary increment.												
<b>Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)</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.												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.1										
1061 CIP Rcpts		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.4												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1005 GF/Prgm		9.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		99.8										
1061 CIP Rcpts		1.4										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$128.8												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1005 GF/Prgm		0.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$11.6												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1005 GF/Prgm		1.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.1												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1005 GF/Prgm		0.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$6.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$4.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-435.0	-435.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.0										
1005 GF/Prgm		-45.8										
1007 I/A Rcpts		-197.2										
1061 CIP Rcpts		-15.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-435.0												
<b>Increased Costs Associated with the State's Financial and Reporting Systems</b>												
	Inc	1,862.5	0.0	0.0	1,862.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,862.5										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, which is currently going through

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>an upgrade; as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.</p> <p>The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.</p> <p>The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.</p> <p>Without this additional support the State risks unplanned system outages, cyber security vulnerability, and potentially delayed payrolls. Any one of these situations would lead to costly fines and require dedication of significant State resources.</p>												
<b>Create Two Additional State Accountant Positions to Address Audit Findings</b>												
	Inc	355.6	345.6	7.0	0.0	3.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		355.6										
<p>Two more State Accountant positions are required for additional support in the Accounting Services section of the Division of Finance (DOF). Every year, more complex and resource intensive Governmental Accounting Standards Board (GASB) pronouncements are released and as a result the Division of Legislative Audit is discovering more findings in Alaska's Annual Comprehensive Financial Report (ACFR). This fiscal year DOF is adopting GASB 84 standards for agency trust funds and certain liabilities, next fiscal year DOF must implement the GASB 87 lease standards. In the following fiscal year DOF must implement similar standards for IT related lease and service agreements.</p> <p>These two PCNs are additional Certified Public Accountants which will help Accounting Services simultaneously implement new complex reporting standards, address the backlog of findings, and meet the statutory deadline for submitting the ACFR to the Division of Legislative Audit. There is currently only one position performing these tasks.</p>												
<b>Transfer Authority to Personnel to Reverse One-time Transaction for Payroll</b>												
	Trout	-554.6	-554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-554.6										
<p>Transfer Authority from Personnel to Finance to offset a temporary transfer for bi-weekly payroll.</p>												
<b>Transfer from E-Travel to Consolidate Activities with the Division of Finance</b>												
	Trin	1,553.5	140.4	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		1,553.5										

The E-Travel component is completely managed by the Division of Finance (DOF), and the E-Travel coordinator currently helps DOF with payroll corrections and the P-Card program. All functions fall under the purview of DOF, and consolidation will simplify the division budget process and marginally reduce the

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
administrative burden of maintaining separate components.												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.9										
1007 I/A Rcpts		24.9										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	554.6	0.0	-554.6	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>22,299.7</b>	<b>13,883.8</b>	<b>20.5</b>	<b>8,342.4</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>1</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		1,551.1										
<b>Subtotal</b>		<b>1,558.3</b>	<b>145.2</b>	<b>0.0</b>	<b>1,408.1</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 FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-4.8												
<b>Transfer to Finance to Consolidate Activities with the Division of Finance</b>												
	Trout	-1,553.5	-140.4	0.0	-1,408.1	-5.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-1,553.5										
The E-Travel component is completely managed by the Division of Finance (DOF), and the E-Travel coordinator currently helps DOF with payroll corrections and the P-Card program. All functions fall under the purview of DOF, and consolidation will simplify the division budget process and marginally reduce the administrative burden of maintaining separate components.												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1007 I/A Rcpts		7.2										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<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:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
1004 Gen Fund		2,554.4										
1007 I/A Rcpts		15,715.1										
<b>Subtotal</b>		<b>18,269.5</b>	<b>16,906.8</b>	<b>23.6</b>	<b>1,302.3</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>1</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Microcomputer/Network Technician 2 (25-3596) from Office of Information Technology for Organizational Change</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one vacant position from the Office of Information Technology for department reorganization efforts. The following position is transferred and will be reclassified into a Contracting Officer 3:												
Full-time Microcomputer/Network Technician 2 (25-3596), range 16, located in Anchorage												
<b>Transfer Payroll Services Management Office to Division of Finance for Organizational Change</b>												
	Trout	-7,789.9	-6,931.9	0.0	-858.0	0.0	0.0	0.0	0.0	-74	-1	0
1004 Gen Fund		-554.6										
1007 I/A Rcpts		-7,235.3										

The Payroll Services Management Office within the Division of Personnel and Labor Relations will be transferred and combined with the payroll section in the Division of Finance. A single payroll agency under the Division of Finance will better serve the personnel database and payroll production needs of the State of Alaska than the bifurcated model of two agencies sharing one body of work. The following positions are transferred:

- Full-time HR Technician 1 (01-351X), range 12, located in Juneau
- Full-time Office Assistant 2 (02-1031), range 10, located in Juneau
- Full-time HR Technician 2 (02-1043), range 14, located in Juneau
- Full-time HR Technician 2 (02-1081), range 14, located in Juneau
- Full-time HR Technician 2 (02-1149), range 14, located in Juneau
- Full-time HR Technician 2 (02-1508), range 14, located in Juneau
- Part-time HR Technician 1 (02-2034), range 14, located in Juneau
- Full-time HR Technician 2 (02-7459), range 14, located in Anchorage
- Full-time HR Technician 2 (03-0161), range 14, located in Juneau
- Full-time HR Technician 3 (04-1085), range 15, located in Juneau
- Full-time Payroll Services Supervisor (04-1100), range 17, located in Juneau
- Full-time HR Technician 2 (04-4010), range 14, located in Juneau
- Full-time HR Technician 2 (05-1311), range 14, located in Juneau
- Full-time HR Technician 1 (06-0041), range 12, located in Juneau
- Full-time Office Assistant 2 (06-0050), range 10, located in Juneau
- Full-time HR Technician 3 (06-0065), range 15, located in Anchorage
- Full-time HR Technician 2 (06-0072), range 14, located in Anchorage
- Full-time HR Technician 2 (06-0082), range 14, located in Juneau

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time HR Technician 2 (06-0451), range 14, located in Juneau												
Full-time HR Technician 2 (06-0452), range 14, located in Anchorage												
Full-time HR Technician 2 (06-0521), range 14, located in Juneau												
Full-time Office Assistant 2 (06-0527), range 10, located in Juneau												
Full-time HR Technician 2 (06-6148), range 14, located in Anchorage												
Full-time HR Technician 2 (07-1502), range 14, located in Juneau												
Full-time HR Technician 3 (07-1603), range 15, located in Juneau												
Full-time Payroll Services Supervisor (07-1606), range 17, located in Juneau												
Full-time HR Technician 2 (08-1102), range 14, located in Juneau												
Full-time HR Technician 3 (08-1106), range 15, located in Juneau												
Full-time HR Technician 2 (08-1120), range 14, located in Juneau												
Full-time HR Technician 2 (09-0133), range 14, located in Juneau												
Full-time HR Technician 3 (10-0208), range 15, located in Juneau												
Full-time HR Technician 3 (10-0217), range 15, located in Juneau												
Full-time HR Technician 2 (10-0231), range 14, located in Juneau												
Full-time HR Technician 2 (10-0238), range 14, located in Anchorage												
Full-time HR Technician 2 (10-0258), range 14, located in Juneau												
Full-time HR Technician 2 (10-0389), range 14, located in Juneau												
Full-time HR Technician 3 (11-0228), range 15, located in Juneau												
Full-time HR Technician 2 (11-0274), range 14, located in Juneau												
Full-time HR Technician 2 (11-0282), range 14, located in Juneau												
Full-time HR Technician 3 (11-0289), range 15, located in Juneau												
Full-time HR Technician 2 (11-0291), range 14, located in Juneau												
Full-time HR Technician 2 (11-5307), range 14, located in Juneau												
Full-time HR Technician 2 (12-4306), range 14, located in Juneau												
Full-time HR Technician 2 (12-4308), range 14, located in Juneau												
Full-time Payroll Services Supervisor (12-4315), range 17, located in Juneau												
Full-time HR Technician 2 (18-7539), range 14, located in Juneau												
Full-time HR Technician 2 (18-7628), range 14, located in Juneau												
Full-time HR Technician 2 (20-0003), range 14, located in Juneau												
Full-time Office Assistant 2 (20-1012), range 10, located in Juneau												
Full-time HR Technician 2 (20-1016), range 14, located in Juneau												
Full-time HR Technician 2 (20-1017), range 14, located in Juneau												
Full-time Payroll Services Supervisor (20-1020), range 17, located in Juneau												
Full-time Payroll Services Asst Mgr (20-1029), range 20, located in Juneau												
Full-time HR Technician 2 (20-1042), range 14, located in Juneau												
Full-time HR Technician 1 (20-1045), range 12, located in Juneau												
Full-time HR Technician 3 (20-1046), range 15, located in Juneau												
Full-time Payroll Services Supervisor (25-0044), range 17, located in Juneau												
Full-time HR Consultant 5 (25-0046), range 22, located in Juneau												
Full-time HR Technician 1 (25-0073), range 12, located in Juneau												
Full-time HR Technician 2 (25-0097), range 14, located in Juneau												
Full-time HR Technician 2 (25-0265), range 14, located in Anchorage												

**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
Full-time Office Assistant 2 (25-0266), range 10, located in Anchorage												
Full-time HR Technician 3 (25-0267), range 15, located in Anchorage												
Full-time HR Technician 2 (25-1230), range 14, located in Juneau												
Full-time HR Technician 2 (25-1233), range 14, located in Juneau												
Full-time HR Technician 2 (25-1258), range 14, located in Anchorage												
Full-time HR Technician 2 (25-2259), range 14, located in Juneau												
Full-time HR Technician 2 (25-2354), range 14, located in Anchorage												
Full-time HR Technician 2 (25-2959), range 14, located in Anchorage												
Full-time Office Assistant 2 (25-3074), range 10, located in Juneau												
Full-time Office Assistant 2 (25-3085), range 10, located in Juneau												
Full-time HR Technician 3 (25-3090), range 15, located in Juneau												
Full-time HR Technician 2 (25-3092), range 14, located in Juneau												
Full-time HR Technician 3 (25-3094), range 15, located in Juneau												
Full-time Office Assistant 2 (25-3109), range 10, located in Juneau												
<b>Transfer Human Resource Consultant 4 (06-0107) from Department of Natural Resources for Consolidation</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Department of Natural Resources for the consolidation of human resources positions in the Division of Personnel and Labor Relations, personnel section, under Administrative Order 305.												
The following position is transferred:												
Full-time Human Resource Consultant 4 (06-0107), range 20, located in Juneau												
<b>Subtotal</b>		<b>10,479.6</b>	<b>9,974.9</b>	<b>23.6</b>	<b>444.3</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse Add Authority for Biweekly Payroll</b>												
OTI		-1,650.0	-825.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,650.0										
Reverse a one-time increment that was added to accommodate the transition to bi-weekly payroll.												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1007 I/A Rcpts		96.8										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$121.9												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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

**Component:** 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
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-322.3	-322.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.9										
1007 I/A Rcpts		-260.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-322.3												
<b>AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System</b>												
	Inc	546.0	0.0	0.0	546.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		546.0										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
<ol style="list-style-type: none"> <li>1. Learning (user access to the Learning side of the system)</li> <li>2. Performance (user access to the new Performance Management Learning and Development forms and processes)</li> <li>3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses</li> </ol>												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
<b>Transfer Authority From Finance to Reverse One-time Transaction for Payroll</b>												
	Trin	554.6	554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		554.6										
Transfer Authority from Personnel to Finance to offset a temporary transfer for bi-weekly payroll.												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-519.2										
1007 I/A Rcpts		519.2										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	100.0	0.0	-100.0	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 meet anticipated expenditures.												

**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
	Totals	9,730.5	9,604.8	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0

**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	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,388.1										
<b>Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)</b>												
(Language)	CarryFwd	345.7	50.0	25.7	269.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		345.7										
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>1,733.8</b>	<b>1,262.1</b>	<b>48.5</b>	<b>406.3</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>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)</b>												
(Language)	OTI	-345.7	-50.0	-25.7	-269.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-345.7										
Reverse FY2022 language appropriation.												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$9.7												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-42.6												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-21.8	21.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services expenditures. The remaining travel authority is sufficient to meet anticipated costs.												
<b>Totals</b>		<b>1,357.4</b>	<b>1,181.4</b>	<b>1.0</b>	<b>158.2</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
<b>Subtotal</b>		<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Retirement System Benefit Payment Calculations Sec56f Ch1 SSSLA2021 P139 L22 (HB69)</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										
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, 2022.												
<b>FY2022 Conference Committee</b>												
	ConfCom	20,700.8	14,537.1	14.2	6,144.5	5.0	0.0	0.0	0.0	124	0	5
1004 Gen Fund		254.8										
1017 Ben Sys		6,726.8										
1023 FICA Acct		136.4										
1029 P/E Retire		9,511.8										
1034 Teach Ret		3,667.8										
1042 Jud Retire		121.2										
1045 Nat Guard		282.0										
<b>Subtotal</b>		<b>21,200.8</b>	<b>14,887.1</b>	<b>14.2</b>	<b>6,294.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>5</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	3.2	-3.2	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>Change Health Care Policy Administrator (02-T178) and Deputy Health Official (02-T188) from Full-Time to Non-Permanent</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Reflect the accurate position status, from full-time to non-permanent, for the following positions:												
Non-permanent Health Care Policy Administrator (02-T178), range 26, located in Juneau												
Non-permanent Deputy Health Official (02-T188), range 23, located in Juneau												
<b>Subtotal</b>		<b>21,200.8</b>	<b>14,887.1</b>	<b>17.4</b>	<b>6,291.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse FY2022 Retirement System Benefit Payment Calculations</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										

Reverse FY2022 language appropriation.

**Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment to reverse a temporary increment.												
<b>FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1029 P/E Retire	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1017 Ben Sys	SalAdj	-0.6	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		-0.8										
1034 Teach Ret		-0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.2	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		14.7										
1023 FICA Acct		0.2										
1029 P/E Retire		18.6										
1034 Teach Ret		7.3										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$41.6												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	0.1	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		4.3										
1023 FICA Acct		0.1										
1029 P/E Retire		5.5										
1034 Teach Ret		2.2										
1045 Nat Guard		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.3												

**FY2023 Salary and Benefit Adjustments**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		12.6										
1023 FICA Acct		0.2										
1029 P/E Retire		16.2										
1034 Teach Ret		6.2										
1045 Nat Guard		0.4										

Includes: FY2023 Supervisory Unit 1% COLA: \$28.6

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$7.1

**FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)**

	SalAdj	-459.8	-459.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1017 Ben Sys		-161.6										
1023 FICA Acct		-2.5										
1029 P/E Retire		-206.1										
1034 Teach Ret		-81.0										
1042 Jud Retire		-0.7										
1045 Nat Guard		-5.4										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-459.8

**Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)**

	IncT	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).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. 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 PCORI fee is in effect for a new ten-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.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0

FY2015 - \$133.0



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2016 - \$142.5												
FY2017 - \$150.0												
FY2018 - \$159.0												
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												
<b>FY2023 Retirement System Benefit Payment Calculations</b>												
(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										
Sec. 9. DEPARTMENT OF ADMINISTRATION. (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, 2023.												
	<b>Totals</b>	<b>20,828.8</b>	<b>14,515.1</b>	<b>17.4</b>	<b>6,291.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>7</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
1017 Ben Sys	ConfCom	35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
		35,678.9										
	<b>Subtotal</b>	<b>35,678.9</b>	<b>0.0</b>	<b>17.0</b>	<b>35,661.9</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 FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.	LIT	0.0	0.0	5.2	-5.2	0.0	0.0	0.0	0.0	0	0	0
	<b>Subtotal</b>	<b>35,678.9</b>	<b>0.0</b>	<b>22.2</b>	<b>35,656.7</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 FY2022 Management Plan To FY2023 Governor *****												
	<b>Totals</b>	<b>35,678.9</b>	<b>0.0</b>	<b>22.2</b>	<b>35,656.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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										
<b>Subtotal</b>		<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</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 FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</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:** Office of Procurement and Property Management (3291)  
**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
1004 Gen Fund		284.6										
1005 GF/Prgm		1,910.6										
1007 I/A Rcpts		6,646.1										
1033 Surpl Prop		541.3										
<b>Subtotal</b>		<b>9,382.6</b>	<b>7,756.6</b>	<b>27.5</b>	<b>1,539.1</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Procurement Positions to State Agencies to Align with Consolidation Schedule</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41	0	0

Transfer 41 procurement positions to State agencies from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. Position movements will be analyzed and adjusted in FY2023 after review and analysis of standardized business processes to implement Administrative Order 304.

The following positions are transferred:

- Full-time Procurement Specialist 1 (03-0429), range 14, located in Juneau
- Full-time Procurement Specialist 2 (04-1141), range 16, located in Juneau
- Full-time Procurement Specialist 3 (05-8724), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau
- Full-time Procurement Specialist 1 (06-0092), range 14, located in Juneau
- Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau
- Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0533), range 16, located in Juneau
- Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau
- Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau
- Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau
- Full-time Procurement Specialist 2 (06-1564), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-8196), range 16, located in Juneau
- Full-time Procurement Specialist 4 (07-1107), range 20, located in Juneau
- Full-time Procurement Specialist 2 (07-1226), range 16, located in Juneau
- Full-time Procurement Specialist 3 (07-1405), range 18, located in Anchorage
- Full-time Procurement Specialist 4 (08-1111), range 20, located in Juneau
- Full-time Procurement Specialist 1 (08-1115), range 14, located in Juneau
- Full-time Procurement Specialist 5 (10-0216), range 21, located in Anchorage
- Full-time Procurement Specialist 1 (10-0235), range 14, located in Anchorage
- Full-time Procurement Specialist 1 (10-0245), range 14, located in Anchorage
- Full-time Procurement Specialist 3 (10-0293), range 18, located in Anchorage
- Full-time Procurement Specialist 1 (11-0233), range 14, located in Juneau

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

### Department of Administration

**Component:** Office of Procurement and Property Management (3291)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Procurement Specialist 1 (11-0241), range 14, located in Juneau												
Full-time Procurement Specialist 4 (11-0278), range 20, located in Juneau												
Full-time Procurement Specialist 2 (12-2020), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (12-4509), range 14, located in Anchorage												
Full-time Procurement Specialist 3 (12-4511), range 18, located in Anchorage												
Full-time Procurement Specialist 5 (20-1004), range 21, located in Juneau												
Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau												
Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau												
Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau												
Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage												
Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (20-7102), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (25-1259), range 14, located in Fairbanks												
Full-time Procurement Specialist 5 (25-2247), range 21, located in Juneau												
Full-time Procurement Specialist 1 (25-2248), range 14, located in Juneau												
Full-time Procurement Specialist 1 (25-2978), range 14, located in Anchorage												
Full-time Procurement Specialist 2 (25-3155), range 16, located in Juneau												
<b>Transfer Two Positions from Division of Risk Management</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two vacant positions from the Division of Risk Management for expanded capacity.												
The following positions are transferred and reclassified to Contracting Officers:												
Full-time Investigator 5 (02-6650), range 21, located in Anchorage												
Full-time Investigator 5 (10-0243), range 21, located in Anchorage												
<b>Align Authority for Procurement Consolidation</b>												
LIT		0.0	-4,272.7	0.0	4,272.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to account for the procurement positions transferred back to State agencies as part of the consolidation analysis and implementation of Administrative Order 304. Position movement will be analyzed and adjusted in FY2023 after review and analysis of consolidation approach. Additional interagency receipt authority was received in FY2022 to cover the cost of positions transferred in from other state agencies.												
<b>Transfer FY2022 PERS Actuarial Rate Change Increment to Accounting Component</b>												
Trout		-284.6	-284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.6										
Transfer the FY2022 PERS general fund increment--for changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent--from the Office of Procurement and Property Management to the Accounting component of the Shared Services of Alaska appropriation.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services so cover anticipated expenditures. The remaining services authority is sufficient to cover anticipated												

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

**Component:** Office of Procurement and Property Management (3291)  
**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
expenditures.												
<b>Subtotal</b>		<b>9,098.0</b>	<b>3,349.3</b>	<b>27.5</b>	<b>5,661.8</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.9										
1007 I/A Rcpts		3.4										
1033 Surpl Prop		0.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.2												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.6										
1007 I/A Rcpts		3.0										
1033 Surpl Prop		0.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.4												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.7										
1007 I/A Rcpts		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
SalAdj		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1033 Surpl Prop		2.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												

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

**Component:** Office of Procurement and Property Management (3291)  
**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	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-59.7										
1007 I/A Rcpts		-39.3										
1033 Surpl Prop		-10.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-109.5												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	86.4	0.0	-86.4	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>9,014.9</b>	<b>3,352.6</b>	<b>27.5</b>	<b>5,575.4</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
1004 Gen Fund		157.7										
1005 GF/Prgm		4,013.1										
1007 I/A Rcpts		3,293.1										
<b>Subtotal</b>		<b>7,463.9</b>	<b>6,586.4</b>	<b>3.7</b>	<b>855.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>10</b>	<b>0</b>

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Positions to Department of Transportation and Public Facilities for Shared Services of Alaska Program Alignment</b>												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

The Department of Transportation and Public Facilities (DOT&PF) transferred these positions as part of the initial implementation of the Shared Services of Alaska (SSOA) organization for accounts payable, travel, and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original transfer of these positions. This transfer will align the position count to match the positions transferred between DOT&PF and SSOA. The following positions are transferred back to DOT&PF:

- Full-time Accounting Tech 2 (25-0085), range 14, located in Anchorage
- Full-time Accounting Tech 1 (25-0279), range 12, located in Anchorage
- Full-time Accounting Tech 1 (25-0281), range 12, located in Anchorage
- Full-time Accounting Tech 3 (25-3091), range 16, located in Juneau
- Full-time Accounting Clerk 1 (25-3104), range 10, located in Juneau

<b>Transfer Business Services Project Manager II (25-1219) to Division of Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer one position to the Division of Administrative Services, Program Acceleration Office for coordination of enterprise-wide projects. The following position is transferred:

- Full-time Business Service Project Manager 2 (25-1219), range 22, located in Ketchikan

<b>Change Three Positions from Part-Time to Full-Time for Data Analytics</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

The positions will provide institutional research and effectiveness services for the State of Alaska by performing the following:

- Database management
- Automated business intelligence
- Ad hoc data support
- Data analytics and visualization services
- Program assessment data support
- Accountability reporting
- Data governance and training across the State
- Promote data sharing and transparency across departments with the public, i.e., open data portal



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

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

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

This technical adjustment reflects the accurate position status of the following positions:

Full-time Operations Research Analyst (05-1689), range 21, located in Juneau  
 Full-time Operations Research Analyst (20-1077), range 21, located in Anchorage  
 Full-time Operations Research Analyst (25-0276), range 21, located in Anchorage

**Change Two Positions from Part-Time to Full-Time for Travel and Payables Processing**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
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The Department of Administration, Shared Services of Alaska is reclassifying two full-time seasonal positions to full-time regular positions to meet the demand for year-round travel and accounts payable processing. Additional full-time staffing is necessary due to work volume increasing as well as to ensure adherence to the Alaska Administrative Manual and contractual bargaining unit contract agreements.

The following positions are reclassified:

Full-time Accounting Technician 1 (01-133X), range 12, located in Juneau  
 Full-time Accounting Technician 1 (03-0058), range 12, located in Juneau

**Transfer FY2022 PERS Actuarial Rate Change Increment from Office of Procurement and Property Management**

Trin	284.6	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	284.6											

Transfer the FY2022 PERS general fund increment--for changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent--from the Office of Procurement and Property Management to the Accounting component of the Shared Services of Alaska appropriation.

**Align Authority with Anticipated Expenditures**

LIT	0.0	-354.4	0.0	354.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

**Reclass Five Positions from Part-Time to Full-Time**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
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The Department of Administration, Shared Services of Alaska is reclassifying four full-time seasonal positions to full-time regular positions to meet the demand for year-round travel and accounts payable processing.

The following positions are reclassified:

Full-time Accounting Technician 1 (02-5184), range 12, located in Juneau  
 Full-time Accounting Technician 1 (05-0506), range 12, located in Juneau  
 Full-time Accounting Technician 1 (08-0467), range 12, located in Juneau  
 Full-time Accounting Technician 1 (25-2328), range 12, located in Juneau

One additional position is reclassified from seasonal to full-time for administrative support, recruitment and onboarding support, clerical front desk support,

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
inventory management, and small procurement.													
Full-time Administrative Assistant I (06-0014), range 12, located in Anchorage													
		<b>Subtotal</b>	<b>7,748.5</b>	<b>6,516.6</b>	<b>3.7</b>	<b>1,210.2</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****													
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>													
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -0.8													
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.8													
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>													
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 18.4													
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$18.4													
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>													
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1.1													
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.1													
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>													
	SalAdj	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -109.8													
1007 I/A Rcpts -92.9													
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-202.7													
<b>FY2023 Salary and Benefit Adjustments</b>													
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 14.3													
Includes: FY2023 Supervisory Unit 1% COLA: \$10.6													
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.7													
<b>Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement</b>													
	Inc	1,172.9	1,009.2	0.0	163.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 586.4													

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

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

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

1007 I/A Rcpts		586.5										
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Increase receipt authority to finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations. This increment is associated with the onboarding the last two departments to the statewide A/P and T&E consolidation. These include the departments of Fish and Game, and Health and Social Services.

**Transfer Positions from Health and Social Services to Finalize Consolidation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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Finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring the following positions from the Department of Health and Social Services to the Department of Administration.

Transfer the following positions for the purpose of consolidating accounts payable activities to Shared Services of Alaska.

- Full-time Social Services Associate (06-3052), range 12, located in Utqiagvik.
- Full-time Accounting Tech 1 (06-0094), range 12, located in Juneau
- Full-time Accounting Clerk (06-0524), range 10, located in Juneau
- Full-time Accounting Clerk (06-0098), range 10, located in Juneau
- Full-time Accounting Clerk (06-1818), range 10, located in Juneau

**Transfer Positions from the Department of Fish and Game to Finalize Consolidation**

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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Finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring the following positions from the Department of Fish and Game to the Department of Administration.

Transfer the following positions for the purpose of consolidating accounts payable activities to Shared Services of Alaska.

- Accounting Technician 1 (11-0217), range 12, located in Juneau
- Accounting Clerk (11-0236), range 10, located in Juneau
- Accounting Technician 1 (11-0262), range 12, located in Juneau
- Accounting Technician 1 (11-1860), range 12, located in Juneau
- Accounting Clerk (11-7072), range 10, located in Juneau

**Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	-442.3
1005 GF/Prgm	442.3

Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).

**Align Authority with Anticipated Expenditures**

LIT	0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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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:** Accounting (3134)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,751.7	7,489.7	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0

**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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		26.3										
1007 I/A Rcpts		2,187.0										
<b>Subtotal</b>		<b>2,213.3</b>	<b>574.3</b>	<b>0.0</b>	<b>1,591.0</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 FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.3												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-17.8												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		26.3										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
	<b>Totals</b>	<b>2,199.5</b>	<b>560.5</b>	<b>0.0</b>	<b>1,591.0</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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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

**Component:** 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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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

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

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

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

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

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

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

**Component:** 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
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
1004 Gen Fund		1,671.0										
1081 Info Svc		57,049.3										
<b>Subtotal</b>		<b>58,720.3</b>	<b>33,955.2</b>	<b>84.9</b>	<b>20,674.8</b>	<b>1,005.4</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Micro/Network Technician (25-3596) to Division of Personnel and Labor Relations for Organizational Change</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one vacant position to the Division of Personnel and Labor Relations, personnel section, for department reorganization efforts.												
The following position is transferred and reclassified into a Contracting Officer 3:												
Full-time Microcomputer/Network Technician 2 (25-3596), range 16, located in Anchorage												
<b>Subtotal</b>		<b>58,720.3</b>	<b>33,955.2</b>	<b>84.9</b>	<b>20,674.8</b>	<b>1,005.4</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-3.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		95.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$95.2												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		12.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-1,128.7	-1,128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.7										
1081 Info Svc		-1,071.0										

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

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

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

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,128.7

**FY2023 Salary and Benefit Adjustments**

	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		100.0										

Includes: FY2023 Supervisory Unit 1% COLA: \$87.0

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$13.0

**Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services**

	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc		186.6										

A position will be added to facilitate the new Department of Family and Community Services information technology needs. This position represents the needs of state departmental missions within the Office of Information Technology (OIT), and likewise the needs of OIT to departmental partners.

The following position is added:

- Full-time Department Technology Officer 2 (02-#179), range 24, located in Juneau

**Statewide Information Technology Core Services Software Increases**

	Inc	3,800.6	0.0	0.0	3,800.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		3,800.6										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The Division requires additional funding to continue providing adequate IT services and cybersecurity to State agencies. If this funding is not approved, OIT will need to begin reducing services and licensing which could impair the functionality of all State agencies and will likely lead to significant cost increases to the State in the future. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

- In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of

**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
performing business.												
Microsoft Licensing - \$1,184.0												
• Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.												
• Elevated account privileges were implemented for enhanced security.												
Azure Connectivity - \$301.0												
• Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.												
Red Hat Directory Server - \$50.0												
• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.												
Commissioner and Admin Chargeback - \$265.3												
<b>Statewide Information Technology Core Infrastructure Upkeep Activities</b>												
	Inc	1,550.0	0.0	0.0	0.0	370.0	1,180.0	0.0	0.0	0	0	0
1081 Info Svc		1,550.0										
The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. Without additional funding, the following critical activities will not occur during FY23 as needed:												
• Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)												
• Battery replacements for equipment requiring alternative power source in the event of primary power failure												
• PC upgrades for OIT employees with aging/unsupportable equipment												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,613.3										
1081 Info Svc		1,613.3										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	2,503.8	-803.8	-1,700.0	0.0	0.0	0	0	0
Transfer authority from commodities and capital outlay to cover anticipated services costs. The remaining commodities and capital outlay authority is sufficient to cover anticipated expenditures.												

**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
	Totals	63,332.5	33,216.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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										
<b>Subtotal</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
<b>Remove Non-Essential Subsidy for Public Broadcasting</b>												
1004 Gen Fund	Veto	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
This appropriation is removed because it is not necessary to ensure support for mission critical services.												
<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 FY2022 Management Plan To FY2023 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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 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>Remove Non-Essential Subsidy for Public Broadcasting</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 appropriation is removed because it is not necessary to ensure support for mission critical services.												
<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 FY2022 Management Plan To FY2023 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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
1004 Gen Fund	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		633.3										
<b>Remove Non-Essential Subsidy for Public Broadcasting</b>												
1004 Gen Fund	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
		-633.3										
This appropriation is removed because it is not necessary to ensure support for mission critical services.												
<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 FY2022 Management Plan To FY2023 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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	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										
	<b>Subtotal</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	<b>Totals</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		75.6										
1007 I/A Rcpts		40,530.0										
<b>Subtotal</b>		<b>40,605.6</b>	<b>1,256.4</b>	<b>7.3</b>	<b>39,328.4</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Two Positions to Office of Procurement &amp; Property Management</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two vacant positions to the Office of Procurement & Property Management for expanded capacity.												
The following positions are transferred and reclassified to Contracting Officers:												
Full-time Investigator 5 (02-6650), range 21, located in Anchorage												
Full-time Investigator 5 (10-0243), range 21, located in Anchorage												
<b>Align Authority for Insurance Claim Payouts</b>												
LIT		0.0	-372.8	0.0	372.8	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.												
<b>Subtotal</b>		<b>40,605.6</b>	<b>883.6</b>	<b>7.3</b>	<b>39,701.2</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 FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
SalAdj		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-29.5												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
<b>State Insurance Catastrophe Reserve Account Lapse Balance Appropriation</b>												
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e											
Sec. XX. DEPARTMENT OF ADMINISTRATION. (e) The amount necessary to have an unobligated balance equal to the amount listed in AS 37.05.289 in the state insurance catastrophe reserve account (AS 37.05.289(a)), after the appropriations made in (c) - (d) of this section and the appropriation made in Sec 27(a), is appropriated from the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2023, to the state insurance catastrophe reserve account (AS 37.05.289(a)).												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.6										
1007 I/A Rcpts		75.6										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	26.7	0.0	-26.7	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>40,580.9</b>	<b>885.6</b>	<b>7.3</b>	<b>39,674.5</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>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions				
										PFT	PPT	NP		
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****														
<b>FY2022 Conference Committee</b>														
ConfCom		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16		
1002 Fed Rcpts		259.8												
1004 Gen Fund		16,005.4												
1005 GF/Prgm		1,935.9												
1007 I/A Rcpts		601.7												
1037 GF/MH		2,044.0												
1092 MHTAAR		95.6												
1271 ARPA Rev R		10,000.0												
<b>Subtotal</b>		<b>30,942.4</b>	<b>22,227.7</b>	<b>329.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>2</b>	<b>16</b>		
***** Changes From FY2022 Authorized To FY2022 Management Plan *****														
<b>Delete Three Positions Vacant for More Than Six Months</b>														
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3		
Delete three positions that have been vacant for more than six months.														
The following positions are deleted:														
Non-permanent Office Assistant 1 (02-N10004), range 8, located in Fairbanks														
Non-permanent Project Assistant (02-N18002), range 16, located in Juneau														
Non-permanent Investigator 3 (02-N18003), range 18, located in Fairbanks														
<b>Delete Two Non-Permanent Positions and Add Two Full-Time Positions</b>														
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2		
Add two full-time positions and delete existing non-permanent positions.														
The following positions are affected:														
Full-time Project Assistant (add 02-1772, delete 02-N20011), range 16, located in Anchorage														
Full-time Attorney 2/3/4 (add 02-1773, delete 02-TPX007), range 20-24, located in Bethel														
<b>Add a Non-Permanent Office Assistant to the Office of Public Advocacy</b>														
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1		
The Office of Public Advocacy maintains a position in Bethel as an on-call substitute office assistant to fill in when there are extended absences or delays in the hiring process.														
Non-Permanent Office Assistant 1 (02-N21015), range 8, located in Bethel														
<b>Subtotal</b>		<b>30,942.4</b>	<b>22,227.7</b>	<b>329.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>2</b>	<b>12</b>		
***** Changes From FY2022 Management Plan To FY2023 Governor *****														



**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	
<b>Reverse MH Trust: Public Guardian Position</b>												
	OTI	-95.6	-93.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-95.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.3										
1007 I/A Rcpts		0.3										
1037 GF/MH		10.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$131.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-0.1										
1037 GF/MH		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-707.3	-707.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-623.7										
1007 I/A Rcpts		-18.5										
1037 GF/MH		-62.2										
1092 MHTAAR		-2.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-707.3												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.2												

**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
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
<b>MH Trust: Public Guardian Position</b>												
	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.5										
Support a public guardian position in the Office of Public Advocacy located in Anchorage and serving the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior Court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and state resource management by giving them the ability to live safely in their communities rather than in State hospitals or even correctional institutions.												
<b>Increase Federal Authority for Over Collected Grant Funding and Additional Awards</b>												
	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.0										
The Office of Public Advocacy (OPA) has received additional grant revenues related to the Court Appointed Special Advocate (CASA) grant in FY2022, a grant related to mentoring children in need. Additionally, OPA has applied for and anticipates receiving a three-year grant of approximately \$749.8 from the Office of Juvenile Justice and Delinquency Prevention, for the Opioid Effected Youth Initiative. This additional federal authority will allow OPA to continue its efforts on these two public safety related causes.												
<b>Increase General Fund Match Receipts for Additional Medicaid Funding</b>												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		250.0										
This funding will allow the Office of Public Advocacy to provide general fund match funds to the Department of Health and Social Services, leveraging up to \$500.0 in annually available Medicaid funding for the work that public guardians perform in filling out Medicaid forms for wards of the state.												
<b>Totals</b>		<b>31,169.1</b>	<b>21,881.5</b>	<b>336.3</b>	<b>8,703.2</b>	<b>248.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>2</b>	<b>12</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	31,582.9	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
1004 Gen Fund		19,727.2										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		532.4										
1037 GF/MH		654.8										
1092 MHTAAR		90.1										
1271 ARPA Rev R		10,000.0										
<b>MH Trust: Holistic Defense - Bethel</b>												
	Veto	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-86.0										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
<b>Subtotal</b>		<b>31,496.9</b>	<b>26,795.4</b>	<b>529.6</b>	<b>3,936.8</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>191</b>	<b>1</b>	<b>9</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Delete Three Positions Vacant for More Than Six Months</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three positions that have been vacant for more than six months.												
The following positions are deleted:												
Non-permanent Law Office Assistant 2 (02-N07006), range 13, located in Ketchikan												
Non-permanent Law Office Assistant 1 (02-N19013), range 11, located in Bethel												
Non-permanent Law Office Assistant 1 (02-N19019), range 11, located in Nome												
<b>Add Attorney 5 (02#161) for Support for Therapeutic Courts</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per HB71, the Department of Administration, Public Defender Agency will provide attorney services through the mental health operating budget. This position will provide legal support and back-up for administrative meetings, status hearings, team meetings, and trainings to support the goals of Therapeutic Courts.												
The following position is added:												
Full-time Attorney 5 (02-#161), Range 25, located in Anchorage												
<b>Create Permanent Positions for Foster Care Legal Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-2
In FY2022 the Department of Administration replaced various positions across the Department with five permanent full-time positions in the Public Defender Agency to support the foster care legal proceedings. This technical adjustment correctly reflects the approved changes to the positions in the agency.												

**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

The following positions are affected:

Delete a non-permanent Law Office Assistant (02-N07033), range 11, Kenai  
Delete a non-permanent Law Office Assistant (02-N07037), range 11, Kodiak

Add a full-time Attorney 1/2/3/4 flex (02-1397), range 18/20/22/24, Anchorage  
Add a full-time Attorney 1/2/3/4 flex (02-1399), range 18/20/22/24, Palmer  
Add a full-time Office Assistant 1 (02-1398), range 11, Anchorage  
Add a full-time Office Assistant 2 (02-1400), range 13, Anchorage  
Add a full-time Paralegal 1/2 flex (02-1401), range 14/16, Anchorage

<b>Subtotal</b>		<b>31,496.9</b>	<b>26,795.4</b>	<b>529.6</b>	<b>3,936.8</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>197</b>	<b>1</b>	<b>4</b>
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\*\*\*\*\* **Changes From FY2022 Management Plan To FY2023 Governor** \*\*\*\*\*

**Reverse MH Trust: Holistic Defense - Bethel**

OTI		-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-86.0										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

**FY2023 General Government Unit SBS and Risk Management Rate Changes**

SalAdj		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.0

**FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes**

SalAdj		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.9

**FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes**

SalAdj		184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
1007 I/A Rcpts		5.2										
1037 GF/MH		3.7										
1092 MHTAAR		0.7										

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$184.6

**FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)**

**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
	SalAdj	-889.8	-889.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-854.3										
1007 I/A Rcpts		-17.8										
1037 GF/MH		-15.0										
1092 MHTAAR		-2.7										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-889.8

**FY2023 Salary and Benefit Adjustments**

	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										

Includes: FY2023 Supervisory Unit 1% COLA: \$4.5

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.8

**MH Trust: Holistic Defense - Bethel**

	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		86.0										

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue and Anchorage regions.

Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (State accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the State's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the State's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

**Prepare for Increased Defense Caseload in Response to Sex Crime Increment**

	Inc	428.7	327.3	7.0	94.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		428.7										

In FY2022 the Department of Law added ten attorneys and nine additional staff to ramp up prosecutions of sex crimes in Alaska. As each new prosecutor is onboarded and the number of cases filed increases, the Public Defender Agency (PDA) expects to see a drastic increase in the number of annual cases.

**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
<p>Funding for seven attorney positions was provided to PDA in response to increase, but after further analysis, it has been determined that will be inadequate to resolve the impending increase in workload, and four additional support staff positions will be required.</p> <p>Without additional funding the Agency risks a cascade of experienced attorneys leaving the Agency, as filings for serious sex crimes increase but the capacity to handle those cases remains stagnant. PDA expects to see a fiscal and operational impact beginning in FY22, and a continued widening of the gap between the need for Agency representation and Agency capacity from year to year without these additional positions.</p> <p>The following positions are added:</p> <p>Investigator 1 (02-#168), range 14, located in Anchorage                      Paralegal 1 (02-#169), range 14 located in Ketchikan                      Law Office Assistant 1 (02-#171), range 11, located in Anchorage                      Law Office Assistant 1 (02-#172), range 11, located in Bethel</p>												
<b>Increase Authority to Align Budget with Annual Interagency Activity</b>												
	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		700.0										
<p>The Public Defender Agency receives approximately \$1.2 million per year from other Departments in interagency receipts for performing various legal activities on their behalf. The agency currently has half a million dollars in interagency authority. This increment brings the agency's budgeted authority in line with the anticipated amount of interagency receipts for more transparent budgeting.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-203.1	0.0	203.1	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
<b>Totals</b>		<b>31,944.6</b>	<b>26,938.6</b>	<b>536.6</b>	<b>4,234.3</b>	<b>235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201</b>	<b>1</b>	<b>4</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
1004 Gen Fund		938.3										
1005 GF/Prgm		152.3										
<b>Subtotal</b>		<b>1,090.6</b>	<b>827.9</b>	<b>2.8</b>	<b>143.4</b>	<b>16.0</b>	<b>100.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority for Ballot Measure 2 Implementation</b>												
	LIT	0.0	100.5	0.0	0.0	0.0	-100.5	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated personal services costs as authority related to Ballot Measure 2 was initially allocated to capital outlay to cover the cost of an Associate Attorney I (02-#153).												
Ballot Measure 2 passed in the 2020 general election making changes to campaign disclosure reporting requirements. The measure went into effect in April of 2021 during the Anchorage municipal election cycle and requires independent expenditure groups involved in candidate election activities to report to the Alaska Public Offices Commission within 24 hours of receiving a contribution. It also requires the contributor to report within 24 hours of contributing to a group. Provisions extend these same reporting requirements to independent expenditure groups and their contributors involved in ballot measure campaign activities.												
The passing of this ballot measure requires additional oversight, regulation, filer education, and enforcement activities for the Alaska Public Offices Commission requiring an additional Associate Attorney I and associated overhead costs including computer equipment, core services, and general supplies. In addition, approximately 50 programming hours will be required to design, test, and deploy additional disclosure forms within the agency's online filing program.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	20.0	6.2	-26.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,090.6</b>	<b>948.4</b>	<b>9.0</b>	<b>117.2</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse Statement of Costs for Alaska Public Offices Commission (Ballot Measure 2)</b>												
	OTI	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
Reverse FY2022 one-time appropriation.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1005 GF/Prgm		1.9										

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1005 GF/Prgm		-4.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-29.8												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	1.7	0.0	-1.7	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>1,071.5</b>	<b>933.9</b>	<b>9.0</b>	<b>112.6</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
1002 Fed Rcpts		517.1										
1005 GF/Prgm		17,895.7										
1007 I/A Rcpts		52.1										
<b>Subtotal</b>		<b>18,464.9</b>	<b>12,217.8</b>	<b>50.0</b>	<b>4,843.6</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>3</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority for Increased Auditing and Testing</b>												
	LIT	0.0	0.0	10.8	-10.8	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>Delete Vacant Motor Vehicle Customer Service Representative 2 (12-5446)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one full-time Motor Vehicle Customer Service Representative 2 (12-5446), range 12, located in Fairbanks that has been vacant for more than six months.												
<b>Subtotal</b>		<b>18,464.9</b>	<b>12,217.8</b>	<b>60.8</b>	<b>4,832.8</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>3</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-1.6												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1005 GF/Prgm		28.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$29.2												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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
1002 Fed Rcpts		0.5										
1005 GF/Prgm		17.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$17.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
SalAdj		-364.8	-364.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1005 GF/Prgm		-359.2										
1007 I/A Rcpts		-0.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-364.8												
<b>Lease Office Space for Division of Motor Vehicles in Fairbanks</b>												
Inc		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		400.0										
The Division of Motor Vehicles (DMV) used to operate under the Department of Public Safety (DPS) and has historically used space leased by DPS for their operations in Fairbanks. Recently, DPS notified the Department of Administration that they can no longer cover the expense and are in need of the additional space and asked that the DMV find a new location.												
The Department of Transportation and Public Facilities has identified a suitable location in Fairbanks and has requested the DMV to encumber approximately \$400.0 to pay for the new lease in FY2022. This expense was not included in the FY2022 budget and the additional annual authority is necessary in order for the DMV to continue its operations. The DMV has excess general fund program receipt revenues raised in FY2022, and typically raises enough in licensing fees to cover this additional expense on an annual basis but requires additional authority to make this payment for a newly leased space in Fairbanks.												
<b>Totals</b>		<b>18,548.3</b>	<b>11,901.2</b>	<b>60.8</b>	<b>5,232.8</b>	<b>1,353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>3</b>	<b>2</b>

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

**Component:** Unallocated Rates Adjustment (3356)  
**RDU:** Agency Unallocated (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2023 Administrative Systems Rate Adjusted Base Change</b>												
	RateAdj	-43.9	0.0	0.0	-43.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-11.0										
1005 GF/Prgm		-4.1										
1007 I/A Rcpts		-12.0										
1017 Ben Sys		-6.2										
1029 P/E Retire		-1.4										
1033 Surpl Prop		-0.1										
1034 Teach Ret		-0.5										
1061 CIP Rcpts		-0.1										
1081 Info Svc		-8.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Administrative Systems Upgrade Ongoing Cost Increases**

	RateAdj	96.5	0.0	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		24.3										
1005 GF/Prgm		9.0										
1007 I/A Rcpts		26.1										
1017 Ben Sys		13.6										
1029 P/E Retire		3.1										
1033 Surpl Prop		0.2										
1034 Teach Ret		1.2										
1045 Nat Guard		0.1										
1061 CIP Rcpts		0.2										
1081 Info Svc		18.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Human Resources Rate Adjusted Base Change**

	RateAdj	-10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-4.1										
1005 GF/Prgm		-1.3										
1007 I/A Rcpts		-1.8										
1017 Ben Sys		-0.4										
1029 P/E Retire		-0.5										
1034 Teach Ret		-0.2										
1081 Info Svc		-2.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

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

**Component:** Unallocated Rates Adjustment (3356)  
**RDU:** Agency Unallocated (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2023 Human Resources Rate AspireAlaska</b>												
	RateAdj	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		13.9										
1005 GF/Prgm		4.4										
1007 I/A Rcpts		6.0										
1017 Ben Sys		1.2										
1029 P/E Retire		1.6										
1033 Surpl Prop		0.1										
1034 Teach Ret		0.6										
1061 CIP Rcpts		0.1										
1081 Info Svc		7.6										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Core Services Rate Adjusted Base Change**

	RateAdj	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		14.6										
1005 GF/Prgm		4.6										
1007 I/A Rcpts		11.4										
1017 Ben Sys		2.3										
1029 P/E Retire		2.9										
1033 Surpl Prop		0.1										
1034 Teach Ret		1.1										
1045 Nat Guard		0.1										
1061 CIP Rcpts		0.2										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase**

	RateAdj	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		41.6										
1005 GF/Prgm		13.2										
1007 I/A Rcpts		32.3										
1017 Ben Sys		6.5										
1023 FICA Acct		0.1										
1029 P/E Retire		8.3										
1033 Surpl Prop		0.4										
1034 Teach Ret		3.3										
1045 Nat Guard		0.2										

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

**Component:** Unallocated Rates Adjustment (3356)  
**RDU:** Agency Unallocated (629)

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

1061 CIP Rcpts		0.6										
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This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Core Services Rate Software Increases**

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		238.5	0.0	0.0	238.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		92.7										
1005 GF/Prgm		29.4										
1007 I/A Rcpts		71.7										
1017 Ben Sys		14.6										
1023 FICA Acct		0.2										
1029 P/E Retire		18.6										
1033 Surpl Prop		0.9										
1034 Teach Ret		7.3										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										
1061 CIP Rcpts		1.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Mainframe Increases**

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		3.2										
1017 Ben Sys		1.6										
1029 P/E Retire		0.4										
1034 Teach Ret		0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Office of Information Technology Other Non-Core Adjusted Base**

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		201.2	0.0	0.0	201.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		50.5										
1005 GF/Prgm		18.8										
1007 I/A Rcpts		76.9										
1017 Ben Sys		40.1										
1023 FICA Acct		0.1										
1029 P/E Retire		9.0										
1033 Surpl Prop		0.5										
1034 Teach Ret		3.5										

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

**Component:** Unallocated Rates Adjustment (3356)  
**RDU:** Agency Unallocated (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1042 Jud Retire		0.1										
1045 Nat Guard		0.3										
1061 CIP Rcpts		0.5										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**FY2023 Travel and Accounts Payable Rate Adjusted Base Change**

	RateAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-0.3	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.4											
1005 GF/Prgm	-5.7											
1007 I/A Rcpts	-16.8											
1017 Ben Sys	-8.6											
1029 P/E Retire	-1.9											
1033 Surpl Prop	-0.1											
1034 Teach Ret	-0.7											
1045 Nat Guard	-0.1											
1061 CIP Rcpts	-0.1											
1081 Info Svc	-11.6											

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

<b>Totals</b>		<b>608.6</b>	<b>0.0</b>	<b>0.0</b>	<b>608.6</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>
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