

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,206.9	2,756.6	42.0	385.3	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		94.5										
1005 GF/Prgm		180.0										
1007 I/A Rcpts		2,932.4										
Subtotal		3,206.9	2,756.6	42.0	385.3	23.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-51.5	0.0	51.5	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.												
Subtotal		3,206.9	2,705.1	42.0	436.8	23.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		56.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$57.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$14.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$13.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$29.5												
Align Authority with Anticipated Expenditures	LIT	0.0	38.1	0.0	-38.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,264.6	2,800.9	42.0	398.7	23.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Unavailable Interagency Receipts with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		525.0										
1007 I/A Rcpts		-525.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State agencies. In FY2024, exempt and partially exempt positions received a five percent cost of living increase and Attorney's, and other legal staff received an additional 15 percent increase. OAH received an increment of interagency authority to accommodate this increase, which would have resulted in a substantial rate increase billed out for adjudicative hearing services to both State agencies and other agencies including municipalities, school districts, and non-government organizations. This will offset with general funds rather than significantly increasing the rate.</p>													
Totals		3,264.6	2,800.9	42.0	398.7	23.0	0.0	0.0	0.0	15	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		1,131.8										
	Subtotal	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		1,564.9	1,385.7	23.0	151.2	5.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		1,558.6										
Subtotal		1,564.9	1,385.7	23.0	151.2	5.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	2.0	6.0	-8.0	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.												
Subtotal		1,564.9	1,387.7	29.0	143.2	5.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$24.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$15.1												
Align Authority with Anticipated Expenditures												
LIT		0.0	30.0	0.0	-30.0	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.												
Subtotal		1,589.4	1,442.2	29.0	113.2	5.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		1,589.4	1,442.2	29.0	113.2	5.0	0.0	0.0	0.0	7	0	0

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

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		659.4										
1007 I/A Rcpts		2,337.0										
Subtotal		2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	94.8	27.4	-119.8	-2.4	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Transfer Data Processing Manager from Office of Information Technology to Administrative Services due to Reorganization												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one vacant full-time Data Processing Manager 1 (02-3019), range 22, located in Anchorage, from Office of Information Technology to Administrative Services for reorganization.												
Transfer Project Manager Position from Administrative Services to Office of Information Technology due to Reorganization												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time Business Services Project Manager 2 (25-1219), range 22, located in Ketchikan, from Administrative Services to Office of Information Technology for reorganization.												
Transfer Human Resources Technician 2 (06-4071) from Division of Personnel for Recruitment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one full-time Human Resource Technician 2 (06-4071), range 14, located in Juneau, from Division of Personnel for recruitment.												
Subtotal		2,996.4	1,746.7	28.9	1,201.5	19.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1007 I/A Rcpts		48.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$58.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$26.5												
FY2025 CEA 5% Cost of Living Adjustment: \$3.8												

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

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$18.6												
Align Authority with Anticipated Expenditures												
LIT		0.0	19.2	0.0	-19.2	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.												
Subtotal		3,055.2	1,824.7	28.9	1,182.3	19.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,055.2	1,824.7	28.9	1,182.3	19.3	0.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0
1004 Gen Fund		5,976.5										
1005 GF/Prgm		1,446.0										
1007 I/A Rcpts		14,678.2										
Subtotal		22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-465.4	51.3	264.1	150.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated costs.												
Transfer Five Human Resource Positions to Department of Transportation and Public Facilities for Payroll												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer five positions from the Department of Administration, Division of Finance to the Department of Transportation and Public Facilities (DOT&PF) for Alaska Marine Highway Services payroll.												
The following PCNs are transferred to DOT&PF:												
Full-time Human Resource Technician 3 (20-1046), range 15, located in Juneau												
Full-time Human Resource Technician 2 (10-0258), range 14, located in Juneau												
Full-time Human Resource Technician 2 (03-0161), range 14, located in Juneau												
Full-time Human Resource Technician 2 (08-1120), range 14, located in Juneau												
Full-time Office Assistant 2 (25-3085), range 10, located in Juneau												
Subtotal		22,100.7	13,964.0	71.8	7,864.9	200.0	0.0	0.0	0.0	120	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)												
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 the Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												

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

Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)												
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										

The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, 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 the Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.

FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	762.3	762.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		217.7										
1005 GF/Prgm		53.2										
1007 I/A Rcpts		491.4										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$762.3

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$119.6
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.8
 FY2025 GGU 5% Cost of Living Adjustment: \$146.0
 FY2025 CEA 5% Cost of Living Adjustment: \$347.3
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$147.6

Align Authority with Anticipated Expenditures												
	LIT	0.0	-390.1	0.0	424.6	-34.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated services costs. The remaining personal services and commodities authority is sufficient to cover anticipated costs.												

	Subtotal	22,863.0	14,336.2	71.8	8,289.5	165.5	0.0	0.0	0.0	120	1	0
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***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****

Recruitment and Retention Incentives for Payroll Services												
	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		650.0										

Provide recruitment and retention incentives to payroll staff to ensure accurate and timely processing of payroll.

Add three Full-Time Positions (02-#237, 02-#238, 02-#239) to Support IRIS and ALDER												
	Inc	413.0	413.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		413.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Add three positions in the Division of Finance to support IRIS and ALDER.													
One full-time Analyst/Programmer 4 (02-#237), range 20, located in Juneau, for IRIS													
One full-time Analyst/Programmer 4 (02-#238), range 20, located in Juneau, for ALDER													
One full-time Business Analyst 2 (02-#239), range 20, located in Juneau, for the IRIS HRM													
		Totals	23,926.0	15,399.2	71.8	8,289.5	165.5	0.0	0.0	0.0	123	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	11,836.9	10,410.0	23.6	1,265.3	138.0	0.0	0.0	0.0	89	0	0
1004 Gen Fund		568.3										
1007 I/A Rcpts		11,268.6										
Centralized Accommodation Program	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
These costs are covered in agency budgets.												
Subtotal		11,736.9	10,410.0	23.6	1,165.3	138.0	0.0	0.0	0.0	89	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-1,271.7	0.0	1,271.7	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.												
Transfer Recruitment to Departments	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
Transfer 15 Human Resources positions from the Division of Personnel to State Agencies due to reorganization. The following PCNs are transferred out:												
Full-time, Human Resource Technician 2 (25-0047), range 14, located in Juneau												
Full-time, Human Resource Technician 2 (06-5354), range 14, located in Anchorage												
Full-time, Human Resource Technician 2 (25-0134), range 14, located in Anchorage												
Full-time, Human Resource Consultant 1 (25-0049), range 16, located in Juneau												
Full-time, Human Resource Technician 2 (10-0230), range 14, located in Juneau												
Full-time, Human Resource Technician 2 (08-1118), range 14, located in Anchorage												
Full-time, Human Resource Consultant 1 (20-1026), range 16, located in Juneau												
Full-time, Human Resource Technician 2 (06-4071), range 14, located in Juneau												
Full-time, Human Resource Technician 2 (10-0313), range 14, located in Anchorage												
Full-time, Human Resource Technician 2 (12-4409), range 14, located in Anchorage												
Full-time, Human Resource Technician 2 (11-0230), range 14, located in Juneau												
Full-time, Human Resource Technician 2 (02-1009), range 14, located in Juneau												
Full-time, Human Resource Consultant 2 (25-3830), range 18, located in Juneau												
Full-time, Human Resource Technician 2 (06-0522), range 14, located in Juneau												
Full-time, Human Resource Technician 2 (06-5092), range 14, located in Anchorage												
Subtotal		11,736.9	9,138.3	23.6	2,437.0	138.0	0.0	0.0	0.0	74	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	
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****													
FY2025 Salary, Health Insurance, and PERS Rate Adjustments													
	SalAdj	576.6	576.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		576.6											
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$576.6													
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$95.5													
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1													
FY2025 GGU 5% Cost of Living Adjustment: \$6.4													
FY2025 CEA 5% Cost of Living Adjustment: \$376.3													
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$98.3													
Subtotal		12,313.5	9,714.9	23.6	2,437.0	138.0	0.0	0.0	0.0	74	0	0	
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****													
Totals		12,313.5	9,714.9	23.6	2,437.0	138.0	0.0	0.0	0.0	74	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		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,431.1	1,203.1	1.0	210.2	16.8	0.0	0.0	0.0	7	0	0
		1,431.1										
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY25)												
(Language)	CarryFwd	206.1	50.0	20.1	136.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.1										

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) in appropriation unit 021203901.

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.

AMENDED in HB 281, SLA 2022:

(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, June 30, 2023, June 30, 2024, and June 30, 2025.

Subtotal		1,637.2	1,253.1	21.1	346.2	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-8.1	0.0	8.1	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 costs.												
Subtotal		1,637.2	1,245.0	21.1	354.3	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39)												
(Language)	OTI	-206.1	-50.0	-20.1	-136.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-206.1										

Reversal of FY2024 carry forward appropriation.

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) in appropriation unit 021203901.

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
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.												
AMENDED in HB 281, SLA 2022:												
(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, June 30, 2023, June 30, 2024, and June 30, 2025.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$65.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$10.7												
FY2025 CEA 5% Cost of Living Adjustment: \$41.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$13.7												
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.4	0.0	-10.4	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.												
Subtotal		1,496.5	1,270.8	1.0	207.9	16.8	0.0	0.0	0.0	7	0	0
*****		***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****										
Totals		1,496.5	1,270.8	1.0	207.9	16.8	0.0	0.0	0.0	7	0	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
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Retirement System Benefit Payment Calculations Sec59(f) Ch1 SLA2023 P145 L12 (HB39)												
(Language)	Enrol(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										
FY2024 Enrolled												
	Enrolled	21,149.4	14,788.5	49.5	6,306.4	5.0	0.0	0.0	0.0	122	0	7
1004 Gen Fund		256.6										
1017 Ben Sys		6,873.8										
1023 FICA Acct		213.2										
1029 P/E Retire		9,671.9										
1034 Teach Ret		3,726.7										
1042 Jud Retire		121.8										
1045 Nat Guard		285.4										
Subtotal		21,649.4	15,138.5	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	9.9	-2.4	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		21,649.4	15,148.4	47.1	6,448.9	5.0	0.0	0.0	0.0	122	0	7
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)												
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										

Reversal of the FY2024 fee for self-insured health plans.

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 United States 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 10-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.

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
History of PCORI Fee (thousands of dollars):												
FY2014 - \$65.0												
FY2015 - \$133.0												
FY2016 - \$142.5												
FY2017 - \$150.0												
FY2018 - \$159.0												
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												
FY2023 - \$169.0												
Reverse FY2024 Retirement System Benefit Payment Calculations												
(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										
Reversal of FY2024 backfill language.												
Sec. 59. DEPARTMENT OF ADMINISTRATION. Subsection (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, 2024.												
FY2025 Plan Sponsor and Actuarial Costs for Retirement System Activities												
(Language)	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2025.												
Actuarial Costs Associated with Bills Introduced by the Legislature												
(Language)	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2025.												
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 United States Department of Labor advises that the payment of the PCORI fee does not

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

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 an 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 10-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
- FY2016 - \$142.5
- FY2017 - \$150.0
- FY2018 - \$159.0
- FY2019 - \$169.0
- FY2020 - \$169.0
- FY2021 - \$169.0
- FY2022 - \$169.0
- FY2023 - \$169.0

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	4.1	611.3	611.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	198.2											
1023 FICA Acct	3.4											
1029 P/E Retire	292.3											
1034 Teach Ret	106.6											
1042 Jud Retire	1.1											
1045 Nat Guard	5.6											

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$611.3

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$47.7

FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$6.4

FY2025 GGU 5% Cost of Living Adjustment: \$402.7

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$154.5

Align Authority with Anticipated Expenditures

	LIT	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	0.0	0.0	65.6	0.0	-65.6	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.

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
	Subtotal	22,260.7	15,825.3	47.1	6,383.3	5.0	0.0	0.0	0.0	122	0	7
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	22,260.7	15,825.3	47.1	6,383.3	5.0	0.0	0.0	0.0	122	0	7

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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1017 Ben Sys	Enrolled	35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0
		35,678.9										
	Subtotal	35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-2.8	2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	35,678.9	0.0	36.6	35,642.3	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		37.5										
	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	9,341.8	3,567.6	27.5	5,687.3	59.4	0.0	0.0	0.0	22	0	0
1005 GF/Prgm		3,052.4										
1007 I/A Rcpts		5,637.6										
1033 Surpl Prop		651.8										
Subtotal		9,341.8	3,567.6	27.5	5,687.3	59.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-541.8	-13.5	555.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		9,341.8	3,025.8	14.0	6,242.6	59.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		58.6										
1007 I/A Rcpts		38.6										
1033 Surpl Prop		7.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$104.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$12.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.9												
FY2025 GGU 5% Cost of Living Adjustment: \$58.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$32.6												
Align Authority with Anticipated Expenditures	LIT	0.0	107.7	0.0	-107.7	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.												
Subtotal		9,446.6	3,238.3	14.0	6,134.9	59.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Delete Interagency Receipt Authority No Longer Needed	Dec	-4,556.6	0.0	0.0	-4,556.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4,556.6										
Reduce authority related to the procurement positions that were transferred back to state agencies in FY2024.												

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
	Totals	4,890.0	3,238.3	14.0	1,578.3	59.4	0.0	0.0	0.0	22	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0
1005 GF/Prgm		5,635.1										
1007 I/A Rcpts		3,479.8										
Subtotal		9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	13.1	0.0	-13.1	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.												
Transfer Accounting Clerk (06-0098) to the Department of Family and Community Services Due to Reorganization	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one position from the Shared Services of Alaska, Accounting Division to the Department of Family and Community Services due to reorganization.												
The following position is transferred:												
Full-time Accounting Clerk (06-0098), range 10, located in Juneau												
Subtotal		9,114.9	8,072.8	3.7	975.3	63.1	0.0	0.0	0.0	82	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	347.7	347.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		204.3										
1007 I/A Rcpts		143.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$347.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$22.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$4.4												
FY2025 GGU 5% Cost of Living Adjustment: \$236.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$84.2												
Align Authority with Anticipated Expenditures	LIT	0.0	164.9	0.0	-172.2	7.3	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,462.6	8,585.4	3.7	803.1	70.4	0.0	0.0	0.0	82	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	9,462.6	8,585.4	3.7	803.1	70.4	0.0	0.0	0.0	82	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1007 I/A Rcpts	Enrolled	2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0
		2,330.0										
	Subtotal	2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1007 I/A Rcpts	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$25.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$16.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	24.6	-24.6	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
	Subtotal	2,355.4	644.2	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	2,355.4	644.2	0.0	1,687.8	23.4	0.0	0.0	0.0	5	0	0

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

Component: Helpdesk & Enterprise Support (3412)
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	5,372.3	5,080.2	10.7	275.0	6.4	0.0	0.0	0.0	55	0	1
1081 Info Svc		5,372.3										
Subtotal		5,372.3	5,080.2	10.7	275.0	6.4	0.0	0.0	0.0	55	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Change Non-Permanent Systems Programmer 4 (02-N18007) to Full-Time Position Due to Reorganization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change one full-time Systems Programmer 4 (02-N18007), range 25, located in Anchorage, from non-permanent to full-time due to reorganization.												
Transfer Systems Programmer 2 (02-0013) from Licensing, Infrastructure & Servers Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one full-time Systems Programmer 2 (02-0013), range 22, located in Anchorage, from Licensing, Infrastructure & Servers to Helpdesk & Enterprise Support due to reorganization.												
Transfer Data Processing Manager 2 (12-3804) from Information Security Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one full-time Data Processing Manager 2 (12-3804), range 23, located in Anchorage, from Information Security to Helpdesk & Enterprise Support due to reorganization.												
Subtotal		5,372.3	5,080.2	10.7	275.0	6.4	0.0	0.0	0.0	58	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	205.3	205.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		205.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$205.3												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$15.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.7												
FY2025 GGU 5% Cost of Living Adjustment: \$133.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$54.5												
Transfer Authority from Information Security to Align with Anticipated Expenditures												
	Trin	1,943.8	0.0	0.0	1,943.8	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		1,943.8										
Transfer authority to align with anticipated expenditures.												

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

Component: Helpdesk & Enterprise Support (3412)
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
1081 Info Svc	Trin	275.4	0.0	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align with anticipated expenditures.												
Transfer Business Analytics & Intelligence Analyst 3 (04-7168) to Chief Information Officer Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time Business Analytics & Intelligence Analyst 3 (04-7168), range 21, located in Juneau, due to reorganization.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	2,454.3	4.3	-2,491.2	32.6	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, travel, and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,796.8	7,739.8	15.0	3.0	39.0	0.0	0.0	0.0	57	0	0
*****		***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****										*****
Totals		7,796.8	7,739.8	15.0	3.0	39.0	0.0	0.0	0.0	57	0	0

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

Component: Information Technology Strategic Support (3413)
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		5,413.3	1,540.5	0.7	3,858.5	13.6	0.0	0.0	0.0	12	0	0
1081 Info Svc		5,413.3										
FY2024 Authorized APTYPE: A231 Security Monitoring Services Sec21 Ch11 SLA2022 P137 L18 (HB281) (FY22-FY24)												
(Language)	CarryFwd	989.9	0.0	0.0	989.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		989.9										
* Sec. 21. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. (b) The sum of \$1,700,000 is appropriated from the general fund to the Department of Administration for security monitoring services for the fiscal years ending June 30, 2022, 25 June 30, 2023, and June 30, 2024.												
Subtotal		6,403.2	1,540.5	0.7	4,848.4	13.6	0.0	0.0	0.0	12	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Data Processing Manager 2 (12-3804) to Helpdesk & Enterprise Support Due to Reorganization												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time Data Processing Manager 2 (12-3804), range 23, located in Anchorage, from Information Security to Helpdesk & Enterprise Support for reorganization.												
Align Authority with Anticipated Expenditures												
LIT		0.0	320.9	0.0	-320.9	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.												
Subtotal		6,403.2	1,861.4	0.7	4,527.5	13.6	0.0	0.0	0.0	11	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 Authorized APTYPE: A231 Security Monitoring Services Sec21 Ch11 SLA2022 P137 L18 (HB281) (FY22-FY24)												
(Language)	OTI	-989.9	0.0	0.0	-989.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-989.9										
Reversal of FY2024 appropriation for security monitoring services.												
Sec. 21. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. (b) The sum of \$1,700,000 is appropriated from the general fund to the Department of Administration for security monitoring services for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		76.9										

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

Component: Information Technology Strategic Support (3413)
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
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$76.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.5												
FY2025 GGU 5% Cost of Living Adjustment: \$50.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.7												
Transfer Authority to Helpdesk & Enterprise Support to Align with Anticipated Expenditures												
Trout		-1,943.8	0.0	0.0	-1,943.8	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-1,943.8										
Transfer authority to Helpdesk & Enterprise Support to align with anticipated expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	168.6	9.3	-174.3	-3.6	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		3,546.4	2,106.9	10.0	1,419.5	10.0	0.0	0.0	0.0	11	0	0
*****		***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****										
Totals		3,546.4	2,106.9	10.0	1,419.5	10.0	0.0	0.0	0.0	11	0	0

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

Component: Licensing, Infrastructure & Servers (3414)
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1081 Info Svc	Enrolled	38,968.3	10,838.2	12.4	25,010.5	71.3	3,035.9	0.0	0.0	55	0	0
		38,968.3										
	Subtotal	38,968.3	10,838.2	12.4	25,010.5	71.3	3,035.9	0.0	0.0	55	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Change Full-Time Systems Programmer 4 (02-N18007) Position for Non-Permanent Position Due to Reorganization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change one Systems Programmer 4 (02-N18007), range 25, located in Anchorage, from non-permanent to full-time due to reorganization												
Transfer Systems Programmer 2 (02-0013) to Helpdesk & Enterprise Support for Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time Systems Programmer 2 (02-0013), range 22, located in Anchorage, from Licensing, Infrastructure & Servers to Helpdesk & Enterprise Support due to reorganization.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-2,439.4	0.0	2,439.4	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.												
	Subtotal	38,968.3	8,398.8	12.4	27,449.9	71.3	3,035.9	0.0	0.0	53	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1081 Info Svc	SalAdj	383.5	383.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc 383.5												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$383.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$15.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.9												
FY2025 GGU 5% Cost of Living Adjustment: \$272.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$92.7												
Transfer Authority to Chief Information Officer to Align with Anticipated Expenditures												
1081 Info Svc	Trout	-697.9	0.0	0.0	-697.9	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc -697.9												
Transfer authority to align with anticipated expenditures.												
Transfer Authority to Helpdesk & Enterprise Support to Align with Anticipated Expenditures												

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

Component: Licensing, Infrastructure & Servers (3414)
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
1081 Info Svc	Trout	-275.4	0.0	0.0	-275.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align with anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	474.5	27.3	2,486.4	22.7	-3,010.9	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated personal services, travel, services, and commodities costs. The remaining capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		38,378.5	9,256.8	39.7	28,963.0	94.0	25.0	0.0	0.0	53	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Continue Microsoft Licensing for End Users												
	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		1,030.0										
The cost of individual end users for access to Microsoft licensed products is increasing year-over-year as they update software and phase out legacy systems. Microsoft is a critical business platform that is used across State agencies, and the annual G5 Licensing costs have increased by over \$1 million for all State of Alaska users. Additional authority is needed to maintain products and services.												
Increase Bandwidth Available to State of Alaska Agencies												
	Inc	163.0	0.0	0.0	163.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		163.0										
Provide necessary bandwidth upgrades to agencies to ensure adequate service is available.												
Totals		39,571.5	9,256.8	39.7	30,156.0	94.0	25.0	0.0	0.0	53	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	8,913.0	6,672.6	7.1	2,229.0	4.3	0.0	0.0	0.0	39	0	0
1081 Info Svc		8,913.0										
Subtotal		8,913.0	6,672.6	7.1	2,229.0	4.3	0.0	0.0	0.0	39	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Data Processing Manager 1 from Office of Information Technology to Administrative Services for Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one vacant full-time Data Processing Manager 1 (02-3019), range 22, located in Anchorage, from the Office of Information Technology to Administrative Services for reorganization.												
Transfer Business Services Manager from Administrative Services to Office of Information Technology for Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one filled full-time Business Services Project Manager 2 (12-1219), range 22, located in Ketchikan, from Administrative Services to Office of Information Technology for reorganization.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	175.3	0.0	-175.3	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.												
Subtotal		8,913.0	6,847.9	7.1	2,053.7	4.3	0.0	0.0	0.0	39	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	183.5	183.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		183.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$183.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$34.0												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.9												
FY2025 GGU 5% Cost of Living Adjustment: \$73.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$75.5												
Transfer Business Analytics & Intelligence Analyst 3 from Helpdesk & Enterprise Support Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one full-time Business Analytics & Intelligence Analyst 3 (04-7168), range 21, located in Juneau from Helpdesk and Enterprise Support to Chief Information Officer due to reorganization.												
Transfer Authority from Licensing, Infrastructure & Servers to Align with Anticipated Expenditures												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1081 Info Svc	Trin	697.9	0.0	0.0	697.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align with anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	598.9	12.9	-651.0	39.2	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, travel, and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,794.4	7,630.3	20.0	2,100.6	43.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		9,794.4	7,630.3	20.0	2,100.6	43.5	0.0	0.0	0.0	40	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
	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: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		506.2										
	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: Public Broadcasting - 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
		1,000.0										
Veto Rural Public Radio												
1004 Gen Fund	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
		-1,000.0										
Preserve general funds for savings and fiscal stability.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
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: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
Subtotal		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		38,039.4	846.6	7.3	37,172.0	13.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		38,039.4										
Subtotal		38,039.4	846.6	7.3	37,172.0	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	11.3	1.3	-12.6	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.												
Subtotal		38,039.4	857.9	8.6	37,159.4	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Reduce State Insurance Catastrophe Reserve Account for Fiscal Note SLA 2022 HB 102												
OTI		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,000.0										
Reduce interagency receipt authority for the Division of Risk Management associated with the fiscal note for SLA 2022 House Bill 102.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$33.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$21.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$9.4												
Subtotal		36,072.8	891.3	8.6	35,159.4	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		36,072.8	891.3	8.6	35,159.4	13.5	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	38,328.3	25,668.7	337.2	12,083.4	239.0	0.0	0.0	0.0	169	2	12
1002 Fed Rcpts		264.0										
1003 G/F Match		250.0										
1004 Gen Fund		32,794.7										
1005 GF/Prgm		1,935.9										
1007 I/A Rcpts		613.1										
1037 GF/MH		2,244.3										
1092 MHTAAR		226.3										
FY2024 Authorized APType: A232 OPA One-time Case Backlog Contractor Support Sec4 Ch1 SLA2023 P5 L5 (HB79) (FY23-FY24)												
(Language)	CarryFwd	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		825.0										
* Sec. 4. DEPARTMENT OF ADMINISTRATION. (b) The sum of \$825,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, office of public advocacy, to address case backlogs for the fiscal years ending June 30, 2023, and June 30, 2024.												
Subtotal		39,153.3	25,668.7	337.2	12,908.4	239.0	0.0	0.0	0.0	169	2	12

***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Add Two Positions (02-1789, 02-1785) Associated with HB 325 Domestic Violence/Sexual Offenses/Consent Fiscal Note												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Add two full-time positions associated with the House Bill (HB) 325 Domestic Violence/Sexual Offenses/Consent Fiscal Note. Effective January 1, 2023, HB 325 changed the definition of consent as it relates to sex assault allegations, which had significant impacts on the way sexual assault cases are litigated. Four positions were added in the FY2024 Governor's budget; however, it has been determined that two additional positions will prove essential to maintain pace with the constitutionally mandated annual caseload activity.

The following positions are added:

- Full-time Attorney 5 (02-1789), range 25, located in Anchorage
- Full-time Law Office Assistant 2 (02-1785), range 13, located in Palmer

Add Five Positions to Provide Additional Support to the Public Guardian Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

The Office of Public Advocacy (OPA) is responsible for operating the Public Guardians section, which provides oversight, support, and representation to wards of the State who are unable to provide for themselves. Current caseloads for public guardians in Alaska are often double the national recommendation of 40 wards per position. The agency is now exceeding 1,700 wards and is facing additional appointments at increasing levels.

OPA has no control over how many wards it receives, and the court system continues to appoint OPA as the public guardian at a rate current staffing levels cannot endure. On top of the current situation, a rapidly aging population, the "silver tidal wave", is expected to continue driving ward numbers higher.

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
The following positions are added:												
Full-time Public Guardian 1/2 flex (02-#217), range 16/18, Anchorage												
Full-time Public Guardian 1/2 flex (02-#218), range 16/18, Juneau												
Full-time Public Guardian 1/2 flex (02-#219), range 16/18, Fairbanks												
Full-time Eligibility Technician 2 (02-#220), range 14, Anchorage												
Full-time Eligibility Technician 2 (02-#221), range 14, Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,079.9	-7.4	-1,072.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		39,153.3	26,748.6	329.8	11,835.9	239.0	0.0	0.0	0.0	176	2	12

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 Authorized APTYPE: A232 OPA One-time Case Backlog Contractor Support Sec4 Ch1 SLA2023 P5 L5 (HB79) (FY23-												
(Language)												
	OTI	-825.0	0.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-825.0										

Reversal of FY2023-FY2024 appropriation to address case backlogs.

* Sec. 4. DEPARTMENT OF ADMINISTRATION.

(b) The sum of \$825,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, office of public advocacy, to address case backlogs for the fiscal years ending June 30, 2023, and June 30, 2024.

Reverse MH Trust: Public Guardian Position (FY19-FY25)												
	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-91.5										

Reverse temporary funding for Public Guardian position.

Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy (OPA). The position is in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found by the Superior Court to be incapacitated. 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. This position supports the OPA's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.

Reverse MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)												
	OTI	-135.5	-113.4	-5.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-135.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy (OPA). Public guardians serve adult Trust beneficiaries found by the Superior court to be incapacitated. 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 correctional institutions. The position is in Anchorage and works statewide with Trust beneficiaries who are aging out of the Office of Child Services system. This position supports the OPA'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.</p> <p>Full-time Public Guardian 2 (02-#145), range 18, located in Anchorage</p>												
MH Trust: Public Guardian Position (FY19-FY25)												
1092 MHTAAR	IncT	91.5	0.0	0.0	0.0	0.0	0.0	0.0	91.5	0	0	0
<p>Trust funds will be used to support a Public Guardian position (1 FTE) in the Department of Administration, Office of Public Advocacy (OPA). The position is in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found by the Superior court to be incapacitated. 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. This position supports the OPA'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.</p>												
MH Trust: Public Guardian Position - Office of Child Services Transition (FY24-FY27)												
1092 MHTAAR	IncT	138.0	0.0	0.0	0.0	0.0	0.0	0.0	138.0	0	0	0
<p>Trust funds will be used to support a Public Guardian position (1 FTE) in the Department of Administration, Office of Public Advocacy (OPA). Public guardians serve adult Trust beneficiaries found by the Superior court to be incapacitated. 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. The position is in Anchorage and works statewide with Trust beneficiaries who are aging out of the OCS system. This position supports the OPA'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.</p>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	813.4	813.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		704.4										
1007 I/A Rcpts		27.2										
1037 GF/MH		70.9										
1092 MHTAAR		10.9										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$813.4

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
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$123.2 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$5.9 FY2025 GGU 5% Cost of Living Adjustment: \$404.7 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$279.6												
Subtotal		39,144.2	27,359.1	322.8	10,993.8	239.0	0.0	0.0	229.5	176	2	12
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Unavailable Federal Receipts to Support Existing Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-214.0										
1004 Gen Fund		214.0										
The Court Appointed Special Advocate (CASA) program assists Guardian ad Litem's (GAL's) by assigning a mentor to a child or children in a specific family. They work with that family and directly report to the GAL assigned to the Child in Need of Aid case. CASAs are volunteers from the community who are trained through the CASA program.												
The Office of Public Advocacy (OPA) has historically received CASA related federal grant funding to assist with the Alaska CASA program. Although the Office of Public Advocacy applied for and anticipated the funding, Alaska was not granted the funds in FY2023 and does not expect that these funds will be reinstated in the near future.												
Align Authority with Anticipated Interagency and Program Receipt Revenue Levels												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		113.1										
1007 I/A Rcpts		-113.1										
The Office of Public Advocacy (OPA) only has one annually recurring reimbursable service agreement (RSA) for \$500.0 to receive Medicaid funding from a Department of Health grant to help pay for work done by public guardians on behalf of wards of the State.												
Recent personal services adjustments have increased the total interagency authority for the agency beyond the usable amount. The agency currently anticipates current and future general fund program receipt revenues to exceed existing authority, and this will enable OPA to pay costs related to personal services adjustments with those receipts. This is a technical transaction to reduce the unusable interagency authority and instead provide OPA with usable general fund program receipt authority.												
Totals		39,144.2	27,359.1	322.8	10,993.8	239.0	0.0	0.0	229.5	176	2	12

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	41,173.2	32,472.6	666.9	7,652.1	255.2	0.0	0.0	126.4	213	1	3
1004 Gen Fund		37,987.8										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		1,379.7										
1037 GF/MH		1,095.4										
1092 MHTAAR		131.9										
FY2024 Authorized APTYPE: A233 PDA One-time Case Backlog Contractor Support Sec4 Ch1 SLA2023 P5 L11 (HB79) (FY23-FY24)												
(Language)	CarryFwd	612.4	0.0	0.0	612.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		612.4										
* Sec. 4. DEPARTMENT OF ADMINISTRATION. (d) The sum of \$750,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, public defender agency, to address case backlogs for the fiscal years ending June 30, 2023, and June 30, 2024.												
Subtotal		41,785.6	32,472.6	666.9	8,264.5	255.2	0.0	0.0	126.4	213	1	3
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	102.5	-0.2	20.1	4.0	0.0	0.0	-126.4	0	0	0
Transfer authority from travel and miscellaneous to cover anticipated personal services, services, and commodities costs. The remaining miscellaneous authority is sufficient to cover anticipated expenditures.												
Add Three Positions (02-1421, 02-1790 &1794) Associated with HB325 Domestic Violence/Sexual Offenses/Consent Fiscal Note												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add three full-time positions associated with the House Bill (HB) 325 Domestic Violence/Sexual Offenses/Consent Fiscal Note. Effective January 1, 2023, HB 325 changed the definition of consent as it relates to sex assault allegations, which had significant impacts on the way sexual assault cases are litigated. Four positions were added in the FY24 Governor's budget; however, it has been determined that three additional positions will also prove essential to maintain pace with the constitutionally mandated annual caseload activity.												
The following positions are added:												
Full-time Paralegal 1 (02-1421), range 14, located in Palmer												
Full-time Attorney 1 (02-1790), range 18, located in Kotzebue												
Full-time Investigator 4 (02-1794), range 20, located in Palmer												
Subtotal		41,785.6	32,575.1	666.7	8,284.6	259.2	0.0	0.0	0.0	216	1	3
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 Authorized APTYPE: A233 PDA One-time Case Backlog Contractor Support Sec4 Ch1 SLA2023 P5 L11 (HB79) (FY23	OTI	-612.4	0.0	0.0	-612.4	0.0	0.0	0.0	0.0	0	0	0
(Language)												

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

1004 Gen Fund		-612.4										
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Reversal of FY23-FY24 appropriation to address case backlogs.

Sec. 4. DEPARTMENT OF ADMINISTRATION.

(d) The sum of \$750,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, public defender agency, to address case backlogs for the fiscal years ending June 30, 2023, and June 30, 2024.

Reverse MH Trust: Holistic Defense - Bethel (FY16-FY25)

	OTI	-126.4	0.0	0.0	0.0	0.0	0.0	0.0	-126.4	0	0	0
1092 MHTAAR		-126.4										

Reversal of temporary funding for Holistic Defense model.

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.

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.

Reverse Provide Contractual Caseload Stabilization to Allow the Public Defender Agency to Keep Pace with Case Appt.

	OTI	-1,900.0	0.0	0.0	-1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,900.0										

Reverse temporary funding for contractual support.

The Public Defender Agency is experiencing ongoing recruitment and retention difficulty due to the high stress environment and the demands of the existing and ever-increasing workload. Additional contractual support is needed to stabilize the contractual caseload needs of the agency.

This funding is essential to care for the growing caseload burdens on attorneys at all levels and to guarantee they are practicing within the ethical guidelines currently in place. This will be even more essential as new caseload standards are expected this calendar year, which may establish that agency practitioners have high caseloads at levels lower than class A and unclassified cases.

The Agency's most experienced trial attorneys (predominantly assigned unclassified and class A felonies) carry significant caseloads that are at or above the maximum ethical capacity. Each of these high-level attorneys carry an average of 100 cases, including approximately 25 unclassified and class A felonies at one time. Additionally, about half of these attorneys are also supervisors with the added responsibility of managing a team of attorneys and support staff or lead an entire office.

While these attorneys continue to receive new appointments regularly, this contractual relief would eliminate some of the burden they are under from the mounting backlog of pre-trial cases post-pandemic. This funding will allow the agency to reduce workloads to more ethical levels and allow the agency to make

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
better progress on their existing cases.												
MH Trust: Holistic Defense - Bethel (FY16-FY25)												
	IncT	126.4	0.0	0.0	0.0	0.0	0.0	0.0	126.4	0	0	0
1092 MHTAAR		126.4										
The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.												
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.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	826.1	826.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		766.9										
1007 I/A Rcpts		25.3										
1037 GF/MH		33.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$826.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$183.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$5.0												
FY2025 GGU 5% Cost of Living Adjustment: \$285.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$352.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	522.2	0.0	-522.2	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.												
Subtotal		40,099.3	33,923.4	666.7	5,250.0	259.2	0.0	0.0	0.0	216	1	3

***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Align Authority with Anticipated Interagency and Program Receipt Revenue Levels

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		172.0										
1007 I/A Rcpts		-172.0										

The Public Defender Agency (PDA) anticipates current and future fiscal year's general fund program receipt revenues to exceed existing authority. The agency has variable amounts of reimbursable service from year to year, meaning the revenues are not as dependable as program receipt revenue. This fund change will enable the agency to appropriately budget and plan accordingly for expenses using a reliably collectible fund source.

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
	Totals	40,099.3	33,923.4	666.7	5,250.0	259.2	0.0	0.0	0.0	216	1	3

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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		1,128.0	1,005.3	9.0	105.7	8.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		970.6										
1005 GF/Prgm		157.4										
Subtotal		1,128.0	1,005.3	9.0	105.7	8.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-8.8	0.0	8.8	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.												
Subtotal		1,128.0	996.5	9.0	114.5	8.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1005 GF/Prgm		3.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$21.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$12.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$9.9												
Align Authority with Anticipated Expenditures												
LIT		0.0	12.5	0.0	-12.5	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.												
Subtotal		1,149.9	1,030.9	9.0	102.0	8.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		1,149.9	1,030.9	9.0	102.0	8.0	0.0	0.0	0.0	9	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
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		19,478.6	12,671.5	124.5	5,329.1	1,353.5	0.0	0.0	0.0	143	3	2
1002 Fed Rcpts		525.8										
1005 GF/Prgm		18,900.9										
1007 I/A Rcpts		51.9										
Subtotal		19,478.6	12,671.5	124.5	5,329.1	1,353.5	0.0	0.0	0.0	143	3	2
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Services Costs												
LIT		0.0	-137.2	9.5	127.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		19,478.6	12,534.3	134.0	5,456.8	1,353.5	0.0	0.0	0.0	143	3	2
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		549.4	549.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1005 GF/Prgm		541.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$549.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$32.1												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$8.1												
FY2025 GGU 5% Cost of Living Adjustment: \$383.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$125.4												
Align Authority with Anticipated Services Costs												
LIT		0.0	213.1	0.0	-213.1	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.												
Subtotal		20,028.0	13,296.8	134.0	5,243.7	1,353.5	0.0	0.0	0.0	143	3	2
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		20,028.0	13,296.8	134.0	5,243.7	1,353.5	0.0	0.0	0.0	143	3	2