

Change Record Detail - Multiple Scenarios With Descriptions
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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
	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
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	589.7	482.1	20.5	70.9	16.2	0.0	0.0	0.0	5	1	0
1004 Gen Fund		232.8										
1007 I/A Rcpts		356.9										
Subtotal		589.7	482.1	20.5	70.9	16.2	0.0	0.0	0.0	5	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-4-0019 Commissioner's Office Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 02-1072, an Administrative Assistant, is being changed from PPT to PFT in the Management Plan to provide needed support in the Commissioner's Office.												
Subtotal		589.7	482.1	20.5	70.9	16.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.3										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		602.0	494.4	20.5	70.9	16.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.1										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		603.9	496.3	20.5	70.9	16.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,070.0	990.8	10.1	52.9	8.3	7.9	0.0	0.0	17	0	0
		1,070.0										
Subtotal		1,070.0	990.8	10.1	52.9	8.3	7.9	0.0	0.0	17	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-3-0083 Accounting Tech I Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One new Accounting Tech I position was created. Many of the duties of this position, including accounts payable, vendor statement reconciliation, and warrant distribution were previously performed by a non permanent position that has been deleted.												
Non-perm HR Technician I Postion for short term payroll support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non-perm Human Resource Technician II position, PCN 02N109, was added to provide needed payroll support.												
Subtotal		1,070.0	990.8	10.1	52.9	8.3	7.9	0.0	0.0	18	0	1
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Delete Non Perm Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
One non-permanent position is deleted.												
Transfer of Human Resources Positions to Division of Personnel												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
The nine (8) PCNs to be transferred include: 02-1008 02-1009 02-1010 02-1029 02-1031 02-1081 02-1149 12-4315												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
HR Integration Realignment												
LIT		0.0	-296.6	0.0	296.6	0.0	0.0	0.0	0.0	0	0	0
Costs for human resources management previously paid from personal services are now paid from contractual services. This adjustment reflects that change.												
Management Support Services												
Inc		167.5	0.0	0.0	167.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		167.5										
Authorization is increased to include the total cost of the Administrative Services component in FY2004. The adjustment provides for a maintenance level budget for FY2005.												
Changes to Retirement and Other Personal Services Rates												
SalAdj		40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.9										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		1,278.4	735.1	10.1	517.0	8.3	7.9	0.0	0.0	10	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		1,279.9	736.6	10.1	517.0	8.3	7.9	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	934.1	729.6	55.0	84.6	41.2	23.7	0.0	0.0	10	0	2
Subtotal		934.1	729.6	55.0	84.6	41.2	23.7	0.0	0.0	10	0	2
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		934.1	729.6	55.0	84.6	41.2	23.7	0.0	0.0	10	0	2
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Delete Non Perm Position												
One non-permanent position is deleted.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
IT Support												
1007 I/A Rcpts	Inc	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
Authorization is increased to include the total cost of the DOA - IT Support component in FY2004. The adjustment provides for a maintenance level budget for FY2005.												
Changes to Retirement and Other Personal Services Rates												
1007 I/A Rcpts	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		1,045.8	760.0	55.0	165.9	41.2	23.7	0.0	0.0	10	0	1
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1007 I/A Rcpts	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	1,047.2	761.4	55.0	165.9	41.2	23.7	0.0	0.0	10	0	1

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,217.5	3,251.7	3.0	2,933.6	29.2	0.0	0.0	0.0	47	0	3
1004 Gen Fund		4,702.6										
1007 I/A Rcpts		1,402.4										
1108 Stat Desig		112.5										
Subtotal		6,217.5	3,251.7	3.0	2,933.6	29.2	0.0	0.0	0.0	47	0	3
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		6,217.5	3,251.7	3.0	2,933.6	29.2	0.0	0.0	0.0	47	0	3
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Staff Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Positions are deleted to reduce base costs, which is necessary to offset increased PERS costs. These positions are all currently vacant.												
Personal services transfer												
	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Funding is being transferred from contractual services to personal services to cover increased PERS costs. It is anticipated that the cost of ITG Chargeback will be less in FY05 due to the AKPAY conversion to DB2.												
Subtotal		6,217.5	3,366.7	3.0	2,818.6	29.2	0.0	0.0	0.0	44	0	3
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
AMD: Credit Card Rebates												
	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		87.5										

The Department of Administration is requesting an FY2005 budget amendment increment of \$87,500 of Statutory Designated Program Receipts for the Division of Finance.

The Division of Finance administers a statewide credit card program for purchasing travel, contractual services, and commodities. Based on average annual net spent per account and payment history, the state receives a rebate from our credit card provider, First National Bank Alaska. The Division of Finance has budgeted statutory designated program receipts of \$112,500 each year to use this rebate. In FY2004, the rebate was \$158,712, and it is expected that the same amount will be forthcoming in FY2005. The Division of Finance would like to use the excess receipts of approximately \$87,500 in FY2005 to fund additional start up costs of a Central Travel Office to serve all state agencies.

FY05 Non-Covereds Health Insurance

Change Record Detail - Multiple Scenarios With Descriptions
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
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Confidential												
1004 Gen Fund	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		6,317.1	3,378.8	3.0	2,906.1	29.2	0.0	0.0	0.0	44	0	3

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,668.6	2,141.9	65.6	426.7	34.4	0.0	0.0	0.0	33	0	4
1004 Gen Fund		1,839.7										
1007 I/A Rcpts		752.8										
1061 CIP Rcpts		76.1										
Subtotal		2,668.6	2,141.9	65.6	426.7	34.4	0.0	0.0	0.0	33	0	4
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-4-0019 Workfirst Program Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-8073, a Retirement & Benefits Specialist I, is transferred from the Retirement & Benefits division. The position will be responsible for providing support for the Workfirst program. Workfirst is a new initiative to place disabled state workers into comparable employment in order to delay or eliminate the need to appoint displaced workers to disability retirement. The position will be funded in FY2004 via interagency receipts.												
Delete Non-Perm Human Resource Specialist II Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
NP PCN 02-?248, a Human Resource Specialist II, is deleted.												
Delete Non-Perm Human Resource Specialist I Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
NP PCN 02-?247, a Human Resource Specialist I, is deleted.												
Delete Non-Perm Student Intern I Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
NP PCN 02?196, a Student Intern, is deleted.												
ADN 02-4-0019 Management Plan Position Restoration												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-2118 was mistakenly deleted in the FY2004 Governor's budget. This Administrative Clerk II is needed to provide clerical support for the division. The position is added as part of the Management Plan revised program.												
Project Non-perm HR Specialist II Position Created to Clear Backlog												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non-permanent Human Resource Specialist II, for 29 hours per weekly, was added to audit the backlog of classification actions and class specifications on Workplace Alaska. The pcn is 02N961.												
Subtotal		2,668.6	2,141.9	65.6	426.7	34.4	0.0	0.0	0.0	35	0	2

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Management Plan To FY2005 Governor *****

Human Resources Integration Funding

1007 I/A Rcpts	Inc	10,726.6	9,862.7	175.4	462.3	116.2	110.0	0.0	0.0	0	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

Transfer of Human Resources Positions to Division of Personnel - DOA

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
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The eight (8) PCNs to be transferred include:

- 02-1008
- 02-1009
- 02-1010
- 02-1029
- 02-1031
- 02-1081
- 02-1149
- 12-4315

Transfer of Human Resources Positions to Division of Personnel - DOT/PF

	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
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The thirty one (31) PCNs to be transferred include:

- 25-2959
- 25-3074
- 25-0047
- 25-0264
- 25-0265
- 25-0266
- 25-0267
- 25-0272

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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
25-1230												
25-1232												
25-1233												
25-1243												
25-1247												
25-1258												
25-2259												
25-2354												
25-3085												
25-3090												
25-3092												
25-3094												
25-3097												
25-3108												
25-3345												
25-3109												
25-0044												
25-0049												
25-0059												
25-0073												
25-0097												
25-0134												
25-2255												

Transfer of Human Resources Positions to Division of Personnel - Revenue

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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The five (5) PCNs to be transferred include:

- 04-1018
- 04-1019
- 04-1085
- 04-1100
- 04-4010

Transfer of Human Resources Positions to Division of Personnel - DPS

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
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Department of Administration

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

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

the type of service.

The nine (9) PCNs to be transferred include:

- 12-4205
- 12-4300
- 12-4301
- 12-4302
- 12-4305
- 12-4306
- 12-4308
- 12-4409
- 12-1828

Transfer of Human Resources Positions to Division of Personnel - DNR

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The twelve (12) PCNs to be transferred include:

- 10-0203
- 10-0206
- 10-0212
- 10-0217
- 10-0230
- 10-0231
- 10-0233
- 10-0238
- 10-0258
- 10-0388
- 10-0404
- 10-0389

Transfer of Human Resources Positions to Division of Personnel - DMVA

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The three (3) PCNs to be transferred include:

- 09-0008

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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
09-0010												
09-0133												
Transfer of Human Resources Positions to Division of Personnel - Law												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
The four (4) PCNs to be transferred include:												
03-0018												
03-0179												
03-1117												
03-0161												
Transfer of Human Resources Positions to Division of Personnel - Labor												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
The nine (9) PCNs to be transferred include:												
07-1604												
07-1219												
07-1502												
07-1504												
07-1601												
07-1603												
07-1605												
07-1606												
07-5671												
Transfer of Human Resources Positions to Division of Personnel - DH&SS												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	1
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
The thirty two (32) PCNs to be transferred include:												
02-3202												

Change Record Detail - Multiple Scenarios With Descriptions
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
02-1012												
02-1043												
02-1508												
06-0007												
06-0008												
06-0009												
06-0015												
06-0018												
06-0041												
06-0046												
06-0050												
06-0064												
06-0065												
06-0072												
06-0082												
06-0107												
06-0451												
06-0452												
06-0453												
06-0484												
06-0514												
06-0521												
06-0522												
06-0527												
06-0528												
06-0531												
06-6112												
06-6148												
06-6158												
06-0611												
02-7459												

Transfer of Human Resources Positions to Division of Personnel - ADF&G

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The fourteen (14) PCNs to be transferred include:

- 11-0224
- 11-0228
- 11-0230

Change Record Detail - Multiple Scenarios With Descriptions
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
11-0272												
11-0273												
11-0274												
11-0282												
11-0288												
11-0289												
11-0291												
11-0292												
11-0296												
11-5307												
11-0222												

Transfer of Human Resources Positions to Division of Personnel - DEC

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The seven (7) PCNs to be transferred include:

- 18-7016
- 18-7053
- 18-7404
- 18-7431
- 18-7462
- 18-7539
- 18-7628

Transfer of Human Resources Positions to Division of Personnel - DEED

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The five (5) PCNs to be transferred include:

- 05-1311
- 05-1731
- 05-7010
- 05-7167
- 05-7411

Transfer of Human Resources Positions to Division of Personnel - DOC

Change Record Detail - Multiple Scenarios With Descriptions
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
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	2	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The sixteen (16) PCNs to be transferred include:

- 02-9011
- 20-0003
- 20-1012
- 20-1013
- 20-1016
- 20-1017
- 20-1020
- 20-1022
- 20-1024
- 20-1025
- 20-1026 Part Time
- 20-1042
- 20-1045
- 20-1046
- 20-1068
- 20-1070

Transfer of Human Resources Positions to Division of Personnel - DCED

	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The six (6) PCNs to be transferred include:

- 08-1102
- 08-1104
- 08-1106
- 08-1118
- 08-1120
- 21-2003

Savings Due to Human Resources Integration

	Dec	-545.8	-545.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-545.8										

Change Record Detail - Multiple Scenarios With Descriptions
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
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p> <p>This transaction reflects a portion of the projected overall GF savings of \$643.2.</p>												
Human Resources Integration Transfer												
	At Trout	-1,293.9	-1,038.5	-31.8	-206.9	-16.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,293.9										

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

- Administration -- 103.5
- Corrections -- 151.0
- Education -- 7.0
- Fish and Game -- 183.8
- Health and Social Services -- 150.5
- Labor and Workforce Dev. -- 64.4
- Law -- 114.3
- Military and Veterans' Affairs -- 94.5
- Public Safety -- 39.7
- Revenue -- 52.1
- Transportation -- 333.1

Total -- 1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall GF savings are \$643.2.

Changes to Retirement and Other Personal Services Rates

	SalAdj	371.9	371.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		371.9										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
 -the SBS maximum has increased from \$5,333.10 to \$5,468.00;

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
-the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Human Resources Intergration Position Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
The follow adjustments were made to positions transferred as part of the Human Resources Intergration.												
From the Department of Transportation PCN 25-0045 was deleted												
From the Department of Fish and Game PCN 11-0206 was deleted												
From the Department of Health and Social Services PCN 06-0452S was deleted												
A position with a Department of Labor PCN was added 07-1604												
From the Department of Corrections, PCN 20-1042 moved from part time to full time.												
Subtotal		11,927.4	10,792.2	209.2	682.1	133.9	110.0	0.0	0.0	195	1	2
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Confidential												
	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		12,029.6	10,894.4	209.2	682.1	133.9	110.0	0.0	0.0	195	1	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,092.7	893.0	31.8	159.9	8.0	0.0	0.0	0.0	11	0	3
1004 Gen Fund		961.4										
1061 CIP Rcpts		131.3										
ADN 02-4-0001 Contract Negotiations SLA 2003, Chap. 82, page 103, In 17 (SB 100)												
	OthApr	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Subtotal		1,192.7	893.0	31.8	259.9	8.0	0.0	0.0	0.0	11	0	3
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-4-0019 Spending Plan Alignment												
	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred from Personal Services to Contractual Services to bring expenditure authorization into alignment with the FY2004 spending plan.												
Delete Non-Perm Project Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
One non-permanent Project Coordinator is deleted.												
Subtotal		1,192.7	823.0	31.8	329.9	8.0	0.0	0.0	0.0	11	0	2
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Contract Negotiations												
	Inc	164.7	127.8	2.7	33.5	0.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		164.7										
Funding is necessary to support labor contract negotiations.												
Contract Negotiations Funding Reduction- SLA 2003, Chap. 82, page 103, In 17 (SB 100)												
	OTI	-100.0	-63.1	-2.7	-33.5	-0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
One time funding for contract negotiations, included in the FY2004 budget, is deleted.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.9										

Change Record Detail - Multiple Scenarios With Descriptions
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
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		1,262.3	892.6	31.8	329.9	8.0	0.0	0.0	0.0	11	0	2
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		0.1										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Confidential												
SalAdj		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1061 CIP Rcpts		0.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		1,268.7	899.0	31.8	329.9	8.0	0.0	0.0	0.0	11	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Purchasing (60)
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,012.5	814.9	4.4	178.6	14.6	0.0	0.0	0.0	13	0	0
		1,012.5										
Subtotal		1,012.5	814.9	4.4	178.6	14.6	0.0	0.0	0.0	13	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		1,012.5	814.9	4.4	178.6	14.6	0.0	0.0	0.0	13	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Spending Plan Adjustment												
	LIT	0.0	39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
This adjustment is necessary to align the budget with projected costs. The division will decrease its reliance on consultants to provide professional advice on multi-agency contracts and reduce other administrative costs. Professional staff will be used to ensure contracts are of the best value.												
Subtotal		1,012.5	853.9	4.4	139.6	14.6	0.0	0.0	0.0	13	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		1,013.9	855.3	4.4	139.6	14.6	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Property Management (61)
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	895.0	499.8	13.3	363.0	18.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		42.9										
1005 GF/Prgm		372.9										
1033 Surpl Prop		479.2										
Subtotal		895.0	499.8	13.3	363.0	18.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		895.0	499.8	13.3	363.0	18.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Spending Plan Adjustment												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
This adjustment is necessary to align the budget with projected costs.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		9.9										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		904.9	529.7	13.3	343.0	18.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1033 Surpl Prop		0.7										

Costs associated with the bargaining unit contract terms applicable to this component.

FY 05 Bargaining Unit Contract Terms: Supervisory Unit

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Property Management (61)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.1										
1033 Surpl Prop		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	907.5	532.3	13.3	343.0	18.9	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Central Mail (2333)
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,352.8	257.7	0.8	1,062.1	32.2	0.0	0.0	0.0	5	0	2
		1,352.8										
Subtotal		1,352.8	257.7	0.8	1,062.1	32.2	0.0	0.0	0.0	5	0	2
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		1,352.8	257.7	0.8	1,062.1	32.2	0.0	0.0	0.0	5	0	2
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Central Mail Service Juneau Consolidation												
1007 I/A Rcpts	Inc	884.0	94.1	0.0	769.9	20.0	0.0	0.0	0.0	0	0	0
		884.0										
Interagency Receipt authority is necessary to enable the consolidation of the Central Mail Service (CMS) in Juneau. Postage and other mail costs previously paid directly by agencies will now be paid through the CMS.												
Changes to Retirement and Other Personal Services Rates												
1007 I/A Rcpts	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.1										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Delete 2 Non Permanent Mail Svcs Trainee Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Positions are no longer necessary for mail room operations.												
Transfer Mail Services Courier (PCN 07-1507) from Labor												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Mail Services Courier position (PCN 07-1507) was transferred from the Department of Labor to assist with the consolidation of mail services in Juneau. The position processes incoming and outgoing Central Mail Service (CMS) customer mail and funded by Interagency Receipts. The position's costs are allocated to agencies based upon the CMS cost allocation plan.												
Transfer Mail Services Courier (PCN 12-4603) from Public Safety												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Central Mail (2333)
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
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Mail Services Courier position (PCN 12-4603) was transferred from the Department of Public Safety to assist with the consolidation of mail services in Juneau. The position processes incoming and outgoing Central Mail Service (CMS) customer mail and is funded by Interagency Receipts. The position's costs are allocated to agencies based upon the CMS cost allocation plan.												
Subtotal		2,246.9	361.9	0.8	1,832.0	52.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
AMD: Transfer Mail Services Courier (PCN 11-0204) from Fish & Game												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Mail Services Courier position (PCN 11-0204) is transferred from the Department of Fish and Game as part of the consolidation of mail services in Juneau.												
AMD: Transfer Mail Services Courier (PCN 25-2257) from DOT/PF												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Mail Services Courier position (PCN 22-2257) is transferred from the Department of Transportation and Public Facilities as part of the consolidation of mail services in Juneau.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.4												
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		2,247.3	362.3	0.8	1,832.0	52.2	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Human Resources Integration Funding Transfer													
Atrin		103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		103.5											
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p> <p>In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:</p> <ul style="list-style-type: none"> Administration -- 103.5 Corrections -- 151.0 Education -- 7.0 Fish and Game -- 183.8 Health and Social Services -- 150.5 Labor and Workforce Dev. -- 64.4 Law -- 114.3 Military and Veterans' Affairs -- 94.5 Public Safety -- 39.7 Revenue -- 52.1 Transportation -- 333.1 <p>Total -- 1,293.9</p> <p>In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.</p>													
Subtotal		103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2005 Governor To FY2005 Governor Amended *****													
Totals		103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	11,430.0	6,461.3	206.8	4,389.3	287.0	85.6	0.0	0.0	105	0	9
1007 I/A Rcpts		1.5										
1017 Ben Sys		3,110.3										
1023 FICA Acct		145.5										
1029 P/E Retire		5,757.3										
1034 Teach Ret		2,284.5										
1042 Jud Retire		28.8										
1045 Nat Guard		102.1										
Subtotal		11,430.0	6,461.3	206.8	4,389.3	287.0	85.6	0.0	0.0	105	0	9
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-3-0123 Retirement & Benefits Specialist												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One Retirement & Benefits Specialist was created. The position is responsible for examination, review and appointment of retirement system members to disability retirement. The position will also be assigned to assist with a variety of appeal cases. This work was previously performed by a position no longer in the division.												
ADN 02-4-0019 Workfirst Program Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 028073 was transferred from the Division of Retirement and Benefits to the Division of Personnel to provide support for the Workfirst program. Workfirst is a new initiative to place disabled state workers into comparable employment in order to delay or eliminate the need to appoint displaced workers to disability retirement.												
Delete nonpermanent positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete budgeted nonpermanent positions.												
ADN 02-4-0019 Delete and Change Duty Station Anchorage Office Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Retirement and Benefits will be closing the division's Anchorage field office in October 2003. Four of the seven positions are transferred to Juneau, the remaining three are deleted.												
Subtotal		11,430.0	6,461.3	206.8	4,389.3	287.0	85.6	0.0	0.0	102	0	5
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Anchorage Office Downsizing Position Correction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One PFT position was deleted in the FY2004 Management Plan in error. The original intent at the time Management Plan scenario was entered was to close the												

Change Record Detail - Multiple Scenarios With Descriptions
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

Anchorage Office. Subsequent to then, it was decided to downsize the office, rather than close it completely.

Anchorage Office Reduction

	Dec	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-38.1										
1029 P/E Retire		-43.8										
1034 Teach Ret		-1.8										

Cost reductions have resulted from the downsizing of the Retirement and Benefits Anchorage Office.

Changes to Retirement and Other Personal Services Rates

	SalAdj	264.4	264.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		78.4										
1023 FICA Acct		6.0										
1029 P/E Retire		125.3										
1034 Teach Ret		52.2										
1042 Jud Retire		0.3										
1045 Nat Guard		2.2										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Subtotal		11,610.7	6,642.0	206.8	4,389.3	287.0	85.6	0.0	0.0	103	0	5
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***** **Changes From FY2005 Governor To FY2005 Governor Amended** *****

FY05 Non-Covereds Health Insurance

	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.2										
1029 P/E Retire		0.5										
1034 Teach Ret		0.2										

Employee health insurance cost increase from \$705 to \$745.18 per month.

FY 05 Bargaining Unit Contract Terms: Confidential

	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.1										
1029 P/E Retire		0.3										
1034 Teach Ret		0.1										

Change Record Detail - Multiple Scenarios With Descriptions
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
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		2.6										
1023 FICA Acct		0.2										
1029 P/E Retire		5.0										
1034 Teach Ret		2.0										
1045 Nat Guard		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		11,622.0	6,653.3	206.8	4,389.3	287.0	85.6	0.0	0.0	103	0	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Administration Leases (2753)
RDU: Centralized Administrative Services (13)

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

Component: Tax Appeals (2131)
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	226.5	199.3	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		185.1										
1007 I/A Rcpts		41.4										
Subtotal		226.5	199.3	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		226.5	199.3	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Subtotal		227.2	200.0	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		227.6	200.4	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1017 Ben Sys	ConfCom	14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0	0	0
		14,371.6										
Subtotal		14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Leases (81)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	5,264.5	0.0	0.0	5,264.5	0.0	0.0	0.0	0.0	0	0	0
		5,264.5										
Conference Committee												
1004 Gen Fund	ConfCom	36,012.1	0.0	0.0	36,012.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20,291.5										
		15,720.6										
Subtotal		41,276.6	0.0	0.0	41,276.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		41,276.6	0.0	0.0	41,276.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Anchorage Jail Lease Payment												
1004 Gen Fund	Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
		7.5										
Anchorage Jail annual lease payment increase from \$5,264.5 to \$5,272.0												
Revised 4-15-2004 to reflect amount requested in original Governor bill.												
Transfer Lease Funding to Department of Fish and Game												
1004 Gen Fund	At trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
		-1,000.0										
Funding is transferred to the Department of Fish and Game to pay agency lease costs.												
Anchorage Jail Lease Payment - Annual Trustee Fee												
1004 Gen Fund	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
		2.8										
US Bank annually bills for the Trustee fee they charge to handle the Anchorage Jail payment. The lease between US Bank and the State of Alaska stipulates that the state will pay this annual fee (not the Municipality of Anchorage).												
Subtotal		40,286.9	0.0	0.0	40,286.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Leases (81)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
	Totals	40,286.9	0.0	0.0	40,286.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	723.8	713.0	5.0	1.6	4.2	0.0	0.0	0.0	9	1	0
1004 Gen Fund		343.4										
1007 I/A Rcpts		380.4										
Subtotal		723.8	713.0	5.0	1.6	4.2	0.0	0.0	0.0	9	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-4-0019 Lease Compliance Manager to Increase Efficiencies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position is created in the Management Plan and is necessary to address the \$1,000.0 Leases component decrement in FY2004. To manage the reduction, efficiencies and cost savings will be necessary and are expected to result from increased lease compliance and space management activities performed by this position. These activities include planning, directing, organizing, and controlling office space for agency use. The position will resolve problems and will monitor the effectiveness and responsiveness of the program as well as be responsible for ensuring all regulatory and statutory mandates of procurements and contractual obligation are being met.</p>												
Subtotal		723.8	713.0	5.0	1.6	4.2	0.0	0.0	0.0	10	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Administrative Support Services												
	Inc	142.4	39.1	14.0	78.3	11.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		142.4										
<p>This increment is necessary to align the budget with the total projected costs of administering the Leases program. In FY2004 Leases Administration will be funded partially through an unbudgeted RSA from the Leases component totaling \$95.0. This increment includes the \$95.0 unbudgeted RSA, a portion of the PERS increase not otherwise funded, and other cost increases projected for FY2005.</p>												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.3										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Position Correction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PCN 02-T074 is a long-term nonpermanent project exempt position, not a permanent full time position as previously shown. This adjustment corrects the error.												
Subtotal		882.5	768.4	19.0	79.9	15.2	0.0	0.0	0.0	9	1	1
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		882.9	768.8	19.0	79.9	15.2	0.0	0.0	0.0	9	1	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities (2429)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,081.5	875.5	0.0	5,206.0	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		43.0										
1007 I/A Rcpts		376.4										
1147 PublicBldg		5,662.1										
Subtotal		6,081.5	875.5	0.0	5,206.0	0.0	0.0	0.0	0.0	11	3	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		6,081.5	875.5	0.0	5,206.0	0.0	0.0	0.0	0.0	11	3	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Public Building Fund Operations												
	Dec	-74.1	0.0	0.0	-74.1	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-74.1										
This reduces authorization to the level necessary to fund operating expenditures as projected by the proposed rental rates for FY2005.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.5										
1147 PublicBldg		19.9										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		6,043.8	911.9	0.0	5,131.9	0.0	0.0	0.0	0.0	11	3	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.6										
1147 PublicBldg		3.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities (2429)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	6,049.9	918.0	0.0	5,131.9	0.0	0.0	0.0	0.0	11	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	489.9	461.0	3.5	23.4	2.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		28.0										
1061 CIP Rcpts		186.9										
1147 PublicBldg		275.0										
Subtotal		489.9	461.0	3.5	23.4	2.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-4-0019 Facilities Maintenance Management System Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A non-perm Administrative Clerk III is created in the Management Plan to provide needed support for the implementation of the maintenance management system (Maximo). The new position will be responsible for the daily data entry of maintenance work, logging the facilities help center work requests and dispatching the maintenance and operations crew, and performing other clerical tasks as necessary.												
Subtotal		489.9	461.0	3.5	23.4	2.0	0.0	0.0	0.0	7	0	1
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Delete Non Permanent Administrative Clerk												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
A non-perm Administrative Clerk III was created in FY2004 to provide support for the implementation of the maintenance management system (Maximo). The position is being deleted in FY2005.												
Public Building Fund Operations - Administration												
	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		76.5										
This increment will fund operating expenditures as projected by the proposed rental rates for FY2005.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		7.7										
1147 PublicBldg		10.4										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
 -the SBS maximum has increased from \$5,333.10 to \$5,468.00;
 -the Terminal Leave rate has increased .96%, from .34% to 1.30%;
 -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		585.5	556.6	3.5	23.4	2.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
1147 PublicBldg		0.1										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
1147 PublicBldg		1.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		587.3	558.4	3.5	23.4	2.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		884.5										
1007 I/A Rcpts		100.0										
Subtotal		984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	417.9	0.0	0.0	417.9	0.0	0.0	0.0	0.0	0	0	0
		417.9										
Subtotal		417.9	0.0	0.0	417.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		417.9	0.0	0.0	417.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Facilities Rent to DHSS												
1004 Gen Fund	Atrout	-59.4	0.0	0.0	-59.4	0.0	0.0	0.0	0.0	0	0	0
		-59.4										
Subtotal		358.5	0.0	0.0	358.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
AMD: Transfer In Facilities Rent from DPS												
1004 Gen Fund	Atrin	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
		9.9										
Totals		368.4	0.0	0.0	368.4	0.0	0.0	0.0	0.0	0	0	0

This transfer of funding recognizes the FY2004 transfer of the Senior Services and Alaska Longevity Programs to the Department of Health and Social Services (DHSS). The transfer will provide funding for DHSS to pay facility rent for these programs.

This transfer of funding recognizes the FY2003 transfer of the Violent Crimes Compensation Board to the Department of Administration from the Department of Public Safety. The transfer will provide funding for the department to pay facility rent for the office space the program occupies in the Juneau Public Safety Building.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Subtotal		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
		1,493.9										
Subtotal		1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1081 Info Svc	ConfCom	34,099.5	8,985.2	223.2	23,312.7	1,000.7	577.7	0.0	0.0	112	0	8
		34,099.5										
Subtotal		34,099.5	8,985.2	223.2	23,312.7	1,000.7	577.7	0.0	0.0	112	0	8
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Delete Non perms												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Three non-permanent positions are deleted.												
Subtotal		34,099.5	8,985.2	223.2	23,312.7	1,000.7	577.7	0.0	0.0	112	0	5
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Telecommunications Services Adjustment												
	LIT	0.0	896.2	0.0	-896.2	0.0	0.0	0.0	0.0	0	0	0
The state terminated its contractual relationship for comprehensive telecommunications services with Alaska Communications Systems (ACS) in September 2003. Telecommunications support, previously provided by ACS as part of the telecommunication partnering agreement contract, will now be provided by Enterprise Technology Services staff.												
Reinstate Nine PCNs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	2
The state terminated its contractual relationship for comprehensive telecommunications services with Alaska Communications Systems (ACS) in September 2003. Enterprise Technology Services now plans to take back management of core telecommunications services which requires reinstatement of these positions.												
Changes to Retirement and Other Personal Services Rates												
1081 Info Svc	SalAdj	397.2	397.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		397.2										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		34,496.7	10,278.6	223.2	22,416.5	1,000.7	577.7	0.0	0.0	121	0	7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		6.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY05 Non-Covereds Health Insurance												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		3.7										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		9.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		34,517.0	10,298.9	223.2	22,416.5	1,000.7	577.7	0.0	0.0	121	0	7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1108 Stat Desig	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
		2,469.9										
Subtotal		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
		754.3										
Subtotal		754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,606.0	0.0	0.0	2,337.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		1,382.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
ADN 02-4-0002 Veto SLA 2003, Chapter 83, SLA 2003, page 3, line 30												
	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Funding in excess of the amount needed for FY2004 was vetoed.												
Subtotal		2,406.0	0.0	0.0	2,137.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		2,406.0	0.0	0.0	2,137.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		2,406.0	0.0	0.0	2,137.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		2,406.0	0.0	0.0	2,137.1	0.0	0.0	268.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: AIRRES Grant (2391)
RDU: AIRRES Grant (391)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
Subtotal		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	24,483.9	479.5	17.4	23,973.5	10.0	3.5	0.0	0.0	6	0	0
		24,483.9										
Subtotal		24,483.9	479.5	17.4	23,973.5	10.0	3.5	0.0	0.0	6	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		24,483.9	479.5	17.4	23,973.5	10.0	3.5	0.0	0.0	6	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1007 I/A Rcpts	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.6										
Subtotal		24,505.5	501.1	17.4	23,973.5	10.0	3.5	0.0	0.0	6	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
AMD: Increase for Worker's Safety and Compensation Administration												
1007 I/A Rcpts	Inc	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
		140.1										
AMD: Increase Department of Law Rate												
1007 I/A Rcpts	Inc	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0	0	0
		219.0										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
 -the SBS maximum has increased from \$5,333.10 to \$5,468.00;
 -the Terminal Leave rate has increased .96%, from .34% to 1.30%;
 -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
 -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

This increment request will fund the increased amount payable to the Department of Labor for administration of the worker's safety and compensation programs. This administrative fee is the result of the passage of HB 378 in 2000 (SLA 00, Chapter 89) and is based upon a percentage of actual Workers Compensation losses that have increased. The increase in actual losses results in a projected cost increase for Risk Management.

Proposed Department of Law FY2005 legal services rates include an increase from FY2004. The rate increase results in a projected cost increase for Risk Management.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY05 Non-Covereds Health Insurance												
1007 I/A Rcpts	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1007 I/A Rcpts	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		24,865.6	502.1	17.4	24,332.6	10.0	3.5	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	4,232.8	2,763.5	214.0	1,148.6	35.6	71.1	0.0	0.0	27	1	0
1002 Fed Rcpts		119.9										
1162 AOGCC Rcpt		4,112.9										
Subtotal		4,232.8	2,763.5	214.0	1,148.6	35.6	71.1	0.0	0.0	27	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		4,232.8	2,763.5	214.0	1,148.6	35.6	71.1	0.0	0.0	27	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Underground Injection Control Grant Adjustment												
	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
This transfer corrects the FY 2004 increment that placed \$14.3 in the Contractual line item instead of Personal Services. All funds spent on the EPA Grant are from personal services.												
Deadhorse Office/Bunkhouse Lease Costs												
	LIT	0.0	0.0	-26.8	26.8	0.0	0.0	0.0	0.0	0	0	0
In FY 2002, the State of Alaska contracted with a North Slope lessor to provide office and bunkhouse space for employees from the Departments of Administration, Environmental Conservation and Natural Resources. Funds budgeted in the Travel line item for North Slope lodging costs are being transferred to Contractual to fund a portion of the lease costs.												
Staff Reduction and Related Expenses												
	Dec	-245.1	-219.8	0.0	-9.0	-4.8	-11.5	0.0	0.0	-3	0	0
1162 AOGCC Rcpt		-245.1										
The AOGCC will eliminate a Natural Resource Manager, an Administrative Clerk III, and a Petroleum Inspector position. It is felt that the positions are no longer needed because of the effectiveness of the agency's continuing implementation of the electronic initiative. The resulting efficiency will be a lower cost to AOGCC clients.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1162 AOGCC Rcpt		113.7										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
-the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		4,107.1	2,677.4	187.2	1,152.1	30.8	59.6	0.0	0.0	24	1	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1162 AOGCC Rcpt		8.3										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		4,116.3	2,686.6	187.2	1,152.1	30.8	59.6	0.0	0.0	24	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	13,289.1	3,825.9	102.2	9,318.8	25.8	16.4	0.0	0.0	62	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		11,064.2										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		566.1										
1037 GF/MH		1,411.6										
1108 Stat Desig		100.0										
Subtotal		13,289.1	3,825.9	102.2	9,318.8	25.8	16.4	0.0	0.0	62	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-4-0018 Accounting Support												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	1	0	0
OPA is creating a new permanent full time Accounting Clerk II position. This position will provide needed accounting support to the entire agency. It will process contractual billings and payments enabling OPA to stay in compliance with the current professional services contracts and procurement policies. This position will also provide support in the public guardian accounting section in the daily processing, posting and issuance of public guardian client checks.												
Personal services costs of the new position make necessary a line item transfer.												
ADN 02-4-0019 Budgeted Vacancy Adjustment												
	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
The personal services and contractual lines are adjusted to bring the budgeted vacancy to a manageable level.												
ADN 02-4-0010 Legal Services Efficiencies												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	1	0	0
A full time Paralegal I position was created to provide support to two new Attorney IV positions in the Palmer office. The duties of this position include typing, copying and serving legal documents; opening, closing files, and maintaining a data base of files; and obtaining police reports, court documents, and calendaring information. The position will also provide assistance to the Public Advocate by assigning cases where a conflict of interest exists.												
The personal services costs of the new position requires a line item transfer from contractual to personal services.												
ADN 02-4-0008 Legal Services Efficiencies												
	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	2	0	0
Two full time Attorney IV positions were created to provide legal representation to indigent clients accused of committing crimes. These positions will handle both criminal and civil cases for Palmer, Wasilla, Glenallen, Valdez, and the Mat-Su Valley area. These positions will also handle civil litigation in "Child in Need of Aid" (CINA), guardianship, and juvenile delinquency cases. Previously these cases were assigned to contract attorneys at higher cost. The staff attorneys are expected to provide service more efficiently.												
The personal services costs of the new positions make necessary a line item transfer from contractual to personal services.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		13,289.1	4,558.9	102.2	8,585.8	25.8	16.4	0.0	0.0	66	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Personal Services Funding												
LIT		0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
The personal services and contractual lines are adjusted to bring the budgeted vacancy to a manageable level.												
DH&SS I/A Funding Reduction												
Dec		-300.8	0.0	0.0	-300.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.8										
This reduction is necessary as DH&SS funding support for the Balloon Project and Project Succeed is not longer available.												
Changes to Retirement and Other Personal Services Rates												
SalAdj		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.3										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		13,000.6	4,871.2	102.2	7,985.0	25.8	16.4	0.0	0.0	66	1	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.9										
1037 GF/MH		3.4										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.4										

Change Record Detail - Multiple Scenarios With Descriptions
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
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	13,016.8	4,887.4	102.2	7,985.0	25.8	16.4	0.0	0.0	66	1	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	12,026.6	10,339.9	464.5	1,080.6	83.0	58.6	0.0	0.0	126	6	13
1004 Gen Fund		11,110.3										
1005 GF/Prgm		198.1										
1007 I/A Rcpts		509.3										
1037 GF/MH		131.5										
1092 MHTAAR		77.4										
Subtotal		12,026.6	10,339.9	464.5	1,080.6	83.0	58.6	0.0	0.0	126	6	13
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		12,026.6	10,339.9	464.5	1,080.6	83.0	58.6	0.0	0.0	126	6	13
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
DH&SS I/A Funding Reduction												
	Dec	-422.5	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-422.5										
This reduction is necessary as DH&SS funding support for the Balloon Project and Project Succeed is not longer available.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.0										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Projected Caseload Increase Resulting from Increased Prosecutions												
	Inc	810.0	620.0	21.6	109.5	12.0	46.9	0.0	0.0	6	0	0
1004 Gen Fund		810.0										

Additional funding and positions are necessary to handle projected caseload increases due to twenty new State Trooper positions and nine new Department of Law prosecution positions. The funding will provide for three attorneys in Anchorage, one in Dillingham, one in Bethel and one in Nome, plus associated travel, contractual, supply and equipment costs.

Change Record Detail - Multiple Scenarios With Descriptions
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
Subtotal		12,423.1	10,968.9	486.1	767.6	95.0	105.5	0.0	0.0	132	6	13
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.7										
1037 GF/MH		0.7										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		12,467.0	11,012.8	486.1	767.6	95.0	105.5	0.0	0.0	132	6	13

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,587.1	205.2	23.5	62.8	5.9	3.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts		408.7										
1050 PFD Fund		2.7										
1171 PFD Crim		1,175.7										
Subtotal		1,587.1	205.2	23.5	62.8	5.9	3.0	1,286.7	0.0	3	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		1,587.1	205.2	23.5	62.8	5.9	3.0	1,286.7	0.0	3	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Fund Source Correction												
	Dec	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-2.7										
<p>\$2.7 of PFD Fund was added to the budget for FY2004 for Health Insurance in error.</p>												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1171 PFD Crim		8.0										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Delete unfunded Salary Adjustment												
	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-8.0										
<p>The salary adjustment transaction includes \$8.0 of PFD Criminal funds, which is unfunded in FY2005.</p>												
PFD Felon Fund Reduction												
	Dec	-300.5	0.0	0.0	0.0	0.0	0.0	-300.5	0.0	0	0	0
1171 PFD Crim		-300.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reductions in the annual Permanent Fund Dividend have reduced the amount available to the program for grants.												
Supplant PFD Felon Fund Reduction												
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
General Funds will be used to offset a portion of the \$300.5 reduction of PFD Felon Fund receipts.												
Subtotal		1,434.7	203.3	23.5	62.8	5.9	3.0	1,136.2	0.0	3	1	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		1,435.2	203.8	23.5	62.8	5.9	3.0	1,136.2	0.0	3	1	0

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	400.0	467.9	0.0	32.1	0.0	0.0	0.0	-100.0	7	1	0
		400.0										
ADN 02-4-0012 Allocate Miscellaneous Reduction												
	Unalloc	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
This change record spreads the miscellaneous reduction in the APOC budget.												
Subtotal		400.0	367.9	0.0	32.1	0.0	0.0	0.0	0.0	7	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-4-0019 One Position Transferred In												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Three PFT positions transferred from APOC to the Governor's Office in the FY2004 Governor's budget were deleted in FY2004 Conference Committee. Instead of being deleted these positions should have been transferred back to APOC in FY2004 Conference Committee. Had that occurred, APOC would have deleted two of the three positions transferred in. This transaction adjusts the authorized positions to reflect the transfer and deletions.												
Subtotal		400.0	367.9	0.0	32.1	0.0	0.0	0.0	0.0	8	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Reverse FY2004 Transfer to Office of the Governor												
1004 Gen Fund	Atrin	216.7	179.4	10.9	62.6	8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		44.9										
The record keeping duties of the Alaska Public Offices Commission were proposed for transfer to the Financial Disclosure Office in the Office of the Governor in the FY2004 budget. Although the program transfer did not take place, the budget transfer did. This transfer brings the budget back into alignment with the program.												
Subtotal		661.6	547.3	10.9	94.7	8.7	0.0	0.0	0.0	8	1	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee health insurance cost increase from \$705 to \$745.18 per month.												

Change Record Detail - Multiple Scenarios With Descriptions
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
	Totals	665.5	551.2	10.9	94.7	8.7	0.0	0.0	0.0	8	1	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	9,608.6	7,310.8	55.4	2,113.3	99.1	30.0	0.0	0.0	141	13	0
1004 Gen Fund		3,426.8										
1007 I/A Rcpts		36.7										
1156 Rcpt Svcs		6,145.1										
ADN 02-4-0009 Commemorative Veterans License Plates(SB146) SLA 2003, Chap. 83, page 41, In 13												
	FisNot	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Subtotal		9,611.5	7,310.8	55.4	2,116.2	99.1	30.0	0.0	0.0	141	13	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
ADN 02-4-0019 Restore Direct Service Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Ten PFT and one PPT position were deleted in the FY2004 Governor's budget. Most of these positions were direct customer service positions. To maintain front-line customer service, nine higher-level PCNs were eliminated instead. The net reduction in cost is equivalent.												
Subtotal		9,611.5	7,310.8	55.4	2,116.2	99.1	30.0	0.0	0.0	142	14	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
SB 146 Fiscal Note Reduction- Commemorative Veterans License Plates												
	OTI	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
The funding to purchase Commemorative Veterans License Plates is removed from the FY2005 budget. Those plates will not need to be purchased again until FY2008.												
Position Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	1	0
Positions are adjusted to reflect changes to personal service resource allocations.												
Unallocated Reduction												
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Personal services funding is reduced.												

Changes to Retirement and Other Personal Services Rates

Change Record Detail - Multiple Scenarios With Descriptions
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
	SalAdj	162.6	162.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1156 Rcpt Svcs		161.4										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Subtotal		9,671.2	7,373.4	55.4	2,113.3	99.1	30.0	0.0	0.0	137	15	0
<p align="center">***** Changes From FY2005 Governor To FY2005 Governor Amended *****</p>												
FY 05 Bargaining Unit Contract Terms LTC: Adjustment												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1156 Rcpt Svcs		0.2										
Corrected LTC change record.												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1156 Rcpt Svcs		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		9,678.9	7,381.1	55.4	2,113.3	99.1	30.0	0.0	0.0	137	15	0

Change Record Detail - Multiple Scenarios With Descriptions
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services Facilities Maintenance (358)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: ETS Facilities Maintenance (2352)
RDU: ETS Facilities Maintenance (359)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0