

**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 PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>ADN 02-5-0047 Administrative Hearings/Office(SB203) SLA 2004, Chap 158, Page 40, In 23</b>	FisNot	500.6	446.8	4.3	44.9	4.6	0.0	0.0	0.0	9	1	0
1004 Gen Fund		181.0										
1007 I/A Rcpts		138.9										
1050 PFD Fund		52.4										
1133 CSSD		128.3										
Reimb												
<b>Subtotal</b>		<b>500.6</b>	<b>446.8</b>	<b>4.3</b>	<b>44.9</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>500.6</b>	<b>446.8</b>	<b>4.3</b>	<b>44.9</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
1050 PFD Fund		0.1										
1133 CSSD		0.3										
Reimb												
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Health &amp; COLA to Office of Admin. Hearings from Tax Appeals</b>	Trin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.2										
Health insurance and wage increases applicable to this component. Tax Appeals portion of increase transferred into the Office of Administrative Hearings (OAH).												
<b>Fiscal Note SB 203, Full Year Implementation</b>	Inc	398.9	345.1	4.3	44.9	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.4										
1007 I/A Rcpts		138.8										
1050 PFD Fund		52.4										
1133 CSSD		128.3										
Reimb												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fiscal Note SB 203, full year implementation for Office of Administrative Hearings.												
<b>FY05 GGU Contract Terms to Office of Admin. Hearings from Tax Appeals</b>												
	Trin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
GGU Contract Terms applicable to the Office of Administrative Hearings, transferred from the Tax Appeals component.												
<b>Benefit and Wage Cost Increases</b>												
	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										
This transaction adds Administrative Hearing's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.2 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.2 for Administrative Services support.												
<b>Delete Part-Time Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete part-time position, PCN 02-1015, Administrative Clerk II.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		3.0										
1050 PFD Fund		1.2										
1133 CSSD		2.8										
Reimb												
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		0.6										
1133 CSSD		1.4										
Reimb												

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>917.1</b>	<b>809.0</b>	<b>8.6</b>	<b>90.3</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****												
<b>Technical Fund Source Change - Child Support Services Division receipts</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		267.9										
1133 CSSD		-267.9										
Reimb												
The Office of Administrative Hearings (OAH) is requesting a fund source change from Child Support Indirect Reimbursement funding to Inter-agency Receipt funding in the amount of \$267.9 for the FY2006 budget.												
The funding source change for the OAH is needed because the Department of Administration (DOA) cannot use the Department of Revenue (DOR), Child Support Services Division's (CSSD) federal indirect reimbursement funding, as the former DOR hearing officers are now DOA employees. We need to bill DOR/CSSD for direct costs established from DOA's cost allocation plan through inter-agency receipts.												
<b>Totals</b>		<b>917.1</b>	<b>809.0</b>	<b>8.6</b>	<b>90.3</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>ADN 02-5-0130 FY2005 Lease Funding Transferred to Department of Administration</b>												
	Trin	2,951.4	0.0	0.0	2,951.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,951.4										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 02-5-0131 FY2005 Lease Administration Funding Transferred to Department of Administration</b>												
	Trin	121.2	0.0	0.0	121.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.2										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>Subtotal</b>		<b>3,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>3,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>3,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>3,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	603.9	496.3	20.5	70.9	16.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		233.6										
1007 I/A Rcpts		370.3										
<b>ADN 02-5-0049 Veto Reduction in Travel Funding</b>												
	Veto	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
<b>Subtotal</b>		<b>591.9</b>	<b>496.3</b>	<b>8.5</b>	<b>70.9</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Special Assistant To The Commissioner</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One Special Assistant to the Commissioner position is added to the Commissioner's Office for FY2005. The pcn was transferred from the Division of Personnel and will serve as the public information officer for the department.												
<b>Subtotal</b>		<b>591.9</b>	<b>496.3</b>	<b>8.5</b>	<b>70.9</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Add I/A Authorization for Communication Specialist</b>												
	Inc	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		84.5										
Costs associated with the Commissioner's Office for the Communications Specialist position.												
<b>IT Support Cost Increases</b>												
	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										

This transaction adds Commissioner's Office allocated portion of the DOA-IT health insurance, PERS, and wage increases.

**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		
										PFT	PPT	NP
\$.2 for DOA-IT support costs.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		3.9										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>683.1</b>	<b>587.3</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>683.1</b>	<b>587.3</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,279.9	736.6	10.1	517.0	8.3	7.9	0.0	0.0	10	0	0
		1,279.9										
<b>Subtotal</b>		<b>1,279.9</b>	<b>736.6</b>	<b>10.1</b>	<b>517.0</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Accounting Technician I</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One permanent full time Accounting Technician I position is added. The addition of this position is being done as the first step toward consolidating administrative functions in the department. With the new position we are able to keep a higher cost administrative position vacant and will likely delete that higher cost position.												
<b>Non Permanent Student Intern I</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non permanent Student Intern I position is added. Additional clerical workload can most efficiently be met through the use of a Student Intern.												
<b>Subtotal</b>		<b>1,279.9</b>	<b>736.6</b>	<b>10.1</b>	<b>517.0</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
1007 I/A Rcpts	SalAdj	5.0	5.0	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.												
<b>Consolidation of Accounting Support</b>												
1007 I/A Rcpts	Inc	740.2	640.2	0.0	100.0	0.0	0.0	0.0	0.0	9	0	0
Authorization for \$640.2 in personal services and \$100.0 in services for eight full-time positions that transferred from the Enterprise Technology Service (ETS) group and one full-time position that transferred from Risk Management into the Administrative Services (DAS) Fiscal staff is added. This consolidation of administrative staff will centralize functions and improve the efficiency and services delivered. These are not cost increases but are transfers of costs from ETS and Risk Management to DAS.												
<b>Delete Accounting Technician I Position</b>												
11/26/04: Delete Accounting Technician I position, PCN 02-?076.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**IT Support Cost Increases**

**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	
1007 I/A Rcpts	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
This transaction adds DAS' allocated portion of the DOA-IT health insurance, PERS, and wage increases. \$.5 for DOA-IT support costs.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1007 I/A Rcpts	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>2,044.7</b>	<b>1,400.9</b>	<b>10.1</b>	<b>617.5</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>2,044.7</b>	<b>1,400.9</b>	<b>10.1</b>	<b>617.5</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,047.2	761.4	55.0	165.9	41.2	23.7	0.0	0.0	10	0	1
		1,047.2										
<b>Subtotal</b>		<b>1,047.2</b>	<b>761.4</b>	<b>55.0</b>	<b>165.9</b>	<b>41.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>1,047.2</b>	<b>761.4</b>	<b>55.0</b>	<b>165.9</b>	<b>41.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
1007 I/A Rcpts	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Line Item Adjustment Due to Account Code Structure Changes</b>												
	LIT	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0	0	0
Line item adjustment from the commodities line to the contractual line due to account code structure changes.												
<b>Benefit and Wage Cost Increases</b>												
1007 I/A Rcpts	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
		0.5										
This transaction adds DOA-IT's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.1 for Commissioner's Office support.												
\$.4 for Administrative Services support.												
<b>Transfer Contractual to Personal Services</b>												
	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
Authorization is adjusted to align the budget with the projected spending plan.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1007 I/A Rcpts	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.9										
Health insurance and wage increases applicable to this component.												

**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
	<b>Subtotal</b>	<b>1,073.4</b>	<b>811.1</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	<b>Totals</b>	<b>1,073.4</b>	<b>811.1</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

**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		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,129.6	3,378.8	3.0	2,818.6	29.2	0.0	0.0	-100.0	44	0	3
1004 Gen Fund		4,614.7										
1007 I/A Rcpts		1,402.4										
1108 Stat Desig		112.5										
<b>ADN 02-5-0056 FY2005 Conference Committee Reduction Allocation</b>												
	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	100.0	0	0	0
Allocation of FY2005 Conference Committee Reduction of General Fund.												
<b>Subtotal</b>		<b>6,129.6</b>	<b>3,378.8</b>	<b>3.0</b>	<b>2,718.6</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>3</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Delete Non Permanent Student Intern III</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
One Student Intern III position is deleted.												
<b>Permanent Full Time State Travel Manager</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The State Travel Manager is a new position to the Division of Finance. This position will direct and manage the day-to-day operations of the contracted statewide State Travel Office, otherwise known as the E-Travel Initiative, among other duties associated with the Initiative.												
The position will be funded through a per trip unit cost assessment for all executive branch travel.												
<b>Non Permanent College Intern II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One College Intern I position is added. This position replaces a Student Intern III position, which is deleted. Student and College Intern positions continue to provide efficient clerical support.												
<b>Subtotal</b>		<b>6,129.6</b>	<b>3,378.8</b>	<b>3.0</b>	<b>2,718.6</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>3</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		0.7										

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

**eTravel Initiative Costs**

**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
1007 I/A Rcpts	Inc	1,800.0	82.0	5.0	1,698.0	15.0	0.0	0.0	0.0	0	0	0
eTravel Initiative increment request to fund one full-time State Travel Manager, the state's new travel agency contract to achieve reduced airfare costs, travel, equipment and lease space.												
<b>Transfer of PCN 01-712X and Funding from OMB for Single Audit Review Function</b>												
1004 Gen Fund	Atrin	93.9	88.9	0.0	4.0	1.0	0.0	0.0	0.0	1	0	0
Position and funding associated with transfer of the single audit function from the Office of Management and Budget to the Division of Finance.												
<b>Benefit and Wage Cost Increases</b>												
1004 Gen Fund	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
1108 Stat Desig		0.1										
This transaction adds Finance's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$2.5 for DOA-IT support.												
\$.7 for Commissioner's Office support.												
\$.4 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>8,138.2</b>	<b>3,658.8</b>	<b>8.0</b>	<b>4,426.2</b>	<b>45.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>3</b>

\*\*\*\*\* **Changes From FY2006 Governor To FY2006 Governor Amended** \*\*\*\*\*

<b>Credit Card Rebates</b>												
1108 Stat Desig	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Administration is requesting an FY2006 budget amendment increment of \$100,000 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

**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
<p>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 \$112,600 this year to use for this rebate. In FY2006, the rebate is estimated to be \$212,600. The Division of Finance would like to use the excess receipts of \$100,000 in FY2006 to fund additional start up costs of a State Travel Office to serve all state agencies.</p>												
<b>Totals</b>		<b>8,238.2</b>	<b>3,658.8</b>	<b>8.0</b>	<b>4,526.2</b>	<b>45.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>3</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	12,029.6	10,894.4	209.2	682.1	133.9	110.0	0.0	0.0	195	1	2
1004 Gen Fund		101.4										
1007 I/A Rcpts		11,852.1										
1061 CIP Rcpts		76.1										
<b>Subtotal</b>		<b>12,029.6</b>	<b>10,894.4</b>	<b>209.2</b>	<b>682.1</b>	<b>133.9</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>195</b>	<b>1</b>	<b>2</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Position Transfer to the Commissioner's Office</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One Special Assistant to the Commissioner position is added to the Commissioner's Office for FY2005. The pcn is transferred from the Division of Personnel and will serve as the public information officer for the department.												
<b>Status Change for HR Specialist I -- PPT to PFT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 20-1026 is changed from PPT to PFT to reflect the current staffing need in the Management Services, General Group.												
<b>Non Permanent Administrative Clerk I</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non-permanent Administrative Clerk position to work in the Technical Services, Resources Group is added. Non-permanent clerical support is needed as the division completes the transition to becoming fully integrated.												
<b>Non Permanent HR Specialist II and Non Permanent HR Specialist I</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two non-permanent HR Specialist positions are needed to assist with specific classification projects and are added for FY2005.												
<b>Non Permanent Administrative Clerk II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non-permanent Administrative Clerk II for Employee Services/Special Recruitment is added. Non-permanent clerical support is needed as the division completes the transition to becoming fully integrated.												
<b>Non Permanent Administrative Clerk I</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non-permanent Administrative Clerk I position for Employee Services/Employee Records is added. Non-permanent clerical support is needed as the division completes the transition to becoming fully integrated.												
<b>Four Non Permanent Student Intern I and 1 College Intern II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Four Student Intern and one College Intern positions are added. Student and College Interns help provide necessary clerical support to division operations.												

**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
<b>Subtotal</b>		<b>12,029.6</b>	<b>10,894.4</b>	<b>209.2</b>	<b>682.1</b>	<b>133.9</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>195</b>	<b>0</b>	<b>12</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Maintain Staffing at FY2005 Level</b>												
	Inc	385.0	101.8	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		385.0										
Increment request to maintain staffing at FY2005 levels with eight positions being filled over the course of the year.												
<b>Add FY2005 Unbudgeted RSAs to FY2006 Budget</b>												
	Inc	580.2	0.0	0.0	497.8	82.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		580.2										
Increased interagency receipt authority is needed to add the FY2005 unbudgeted chargeback to the FY2006 operating budget												
<b>Transfer Travel Authority to Services</b>												
	LIT	0.0	0.0	-74.1	74.1	0.0	0.0	0.0	0.0	0	0	0
Reduce travel and shift authority to support increased service costs.												
<b>Transfer Capital Outlay Authority to Services</b>												
	LIT	0.0	0.0	0.0	110.0	0.0	-110.0	0.0	0.0	0	0	0
Transfer capital outlay to services to align the budget with the spending plan.												
<b>Position Reduction</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	4	-9
This change record deletes sixteen permanent positions and nine nonpermanent positions the Division is not funding in FY06, and adds four new seasonal full-time positions in support of the seasonal emergency fire fighters hired each summer through the Dept. of Natural Resources.												
Deleted permanent:												
01-355x												
01-356x												
01-358x												
02-2005												
02-2034												
02-9002												
06-0007												
07-1504												
09-0008												
10-0203												
10-0206												
10-0212												

**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
11-0273												
11-0292												
20-1022												
25-1232												
Deleted nonpermanent:												
02-?039												
02-?040												
02-N007												
02-N014												
02-N018												
02-N138												
02-N961												
02-N964												
02-N981												
New seasonal:												
02-#008												
02-#009												
02-#010												
02-#011												
<b>Benefit and Wage Cost Increases</b>												
	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		0.1										
This transaction adds Personnel's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$5.2 for DOA-IT support cost.												
\$1.6 for Commissioner's Office support.												
\$4.8 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	347.7	347.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		344.5										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>13,354.1</b>	<b>11,343.9</b>	<b>135.1</b>	<b>1,658.8</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>4</b>	<b>3</b>

**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 FY2006 Governor To FY2006 Governor Amended *****												
	Totals	13,354.1	11,343.9	135.1	1,658.8	216.3	0.0	0.0	0.0	179	4	3

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,172.6	962.1	34.5	263.4	8.7	0.0	0.0	-96.1	11	0	2
1004 Gen Fund		870.8										
1061 CIP Rcpts		301.8										
<b>ADN 05-5-0057 FY2005 Conference Committee Reduction Allocation</b>												
	LIT	0.0	-96.1	0.0	0.0	0.0	0.0	0.0	96.1	0	0	0
Allocation of FY2005 Conference Committee reduction of General Fund.												
<b>Subtotal</b>		<b>1,172.6</b>	<b>866.0</b>	<b>34.5</b>	<b>263.4</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Non Permanent Administrative Clerk III</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non-permanent Administrative Clerk III position is added.												
<b>Subtotal</b>		<b>1,172.6</b>	<b>866.0</b>	<b>34.5</b>	<b>263.4</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Delete Non-Perm Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Non-Perm PCN 02-?250, a Human Resource Technician I and Non-Perm PCN 02-?249, an Administrative Clerk III, is deleted.												
<b>Line Item Adjustment Due to Account Code Structure Changes</b>												
	LIT	0.0	0.0	0.0	-12.0	12.0	0.0	0.0	0.0	0	0	0
Line item adjustment from the contractual line to the commodities line due to account code structure changes.												
<b>Benefit and Wage Cost Increases</b>												
	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.3										
This transaction adds Labor Relation's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.5 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.5 for Administrative Services support.												

**FY06 Cost Increases for Bargaining Units and Non-Covered Employees**

**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
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1061 CIP Rcpts		3.4										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	<b>Subtotal</b>	<b>1,199.8</b>	<b>892.1</b>	<b>34.5</b>	<b>252.5</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	<b>Totals</b>	<b>1,199.8</b>	<b>892.1</b>	<b>34.5</b>	<b>252.5</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	995.1	855.3	4.4	139.6	14.6	0.0	0.0	-18.8	13	0	0
		995.1										
<b>ADN 02-5-0058 FY 2005 Conference Committee Reduction</b>												
Allocation of FY2005 Conference Committee reduction of General Fund.	LIT	0.0	0.0	0.0	-18.8	0.0	0.0	0.0	18.8	0	0	0
<b>Subtotal</b>		<b>995.1</b>	<b>855.3</b>	<b>4.4</b>	<b>120.8</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Permanent Full Time Administrative Clerk II</b>												
One full time permanent Administrative Clerk II is added. This new position is part of an administrative reorganization, which included eliminating an accountant position, and creating two clerical support positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>995.1</b>	<b>855.3</b>	<b>4.4</b>	<b>120.8</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
1004 Gen Fund	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Benefit and Wage Cost Increases</b>												
1004 Gen Fund	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
		0.9										
This transaction adds Purchasing's allocated portion of the CO & DAS health insurance, PERS, and wage increases. \$.4 for DOA-IT support. \$.1 for Commissioner's Office. \$.4 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.5										
Health insurance and wage increases applicable to this component.												

**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
	<b>Subtotal</b>	<b>1,025.6</b>	<b>884.9</b>	<b>4.4</b>	<b>121.7</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	<b>Totals</b>	<b>1,025.6</b>	<b>884.9</b>	<b>4.4</b>	<b>121.7</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	907.5	532.3	13.3	343.0	18.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		43.0										
1005 GF/Prgm		374.2										
1033 Surpl Prop		490.3										
<b>Subtotal</b>		<b>907.5</b>	<b>532.3</b>	<b>13.3</b>	<b>343.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>907.5</b>	<b>532.3</b>	<b>13.3</b>	<b>343.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.7										
1033 Surpl Prop		1.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Line Item Adjustment Due to Account Code Structure Change</b>												
	LIT	0.0	0.0	0.0	4.9	-4.9	0.0	0.0	0.0	0	0	0
Transfer of funds from the Commodities line to the Services line due to the change in account code structure.												
<b>Benefit and Wage Cost Increases</b>												
	Inc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1033 Surpl Prop		0.5										
This transaction adds Property Management's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.4 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.3 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		7.6										

**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
1033 Surpl Prop		7.9										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		3.7										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>931.0</b>	<b>555.0</b>	<b>13.3</b>	<b>348.7</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
*****		***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****										*****
<b>Totals</b>		<b>931.0</b>	<b>555.0</b>	<b>13.3</b>	<b>348.7</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	2,247.3	362.3	0.8	1,832.0	52.2	0.0	0.0	0.0	9	0	0
		2,247.3										
<b>Subtotal</b>		<b>2,247.3</b>	<b>362.3</b>	<b>0.8</b>	<b>1,832.0</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>2,247.3</b>	<b>362.3</b>	<b>0.8</b>	<b>1,832.0</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
1007 I/A Rcpts	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Central Mail Services Increases</b>												
1007 I/A Rcpts	Inc	400.0	124.6	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0
		400.0										
Increment request of interagency receipts for Central Mail Services. The increment is for two transferred positions, contractual increases for a large postage rate increase and increased central core services charges.												
Note: This increment request will add the FY2005 unbudgeted RSA amount of \$317.0 to the Central Mail Services' interagency receipt authority in FY2006. The actual cost increase from FY2005 to FY2006 totals \$83.0.												
<b>Line Item Adjustment Due to Account Code Structure Change</b>												
	LIT	0.0	0.0	0.0	-83.4	-3.9	87.3	0.0	0.0	0	0	0
Transfer of funds from the Commodities line and Services line to the Capital line due to the change in account code structure.												
<b>Benefit and Wage Cost Increases</b>												
1004 Gen Fund	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
		2.1										
This transaction adds Central Mail's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.9 for DOA-IT support.												
\$.3 for Commissioner's Office support.												
\$.9 for Administrative Services support.												

**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
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.8										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>2,665.9</b>	<b>503.4</b>	<b>0.8</b>	<b>2,026.1</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>2,665.9</b>	<b>503.4</b>	<b>0.8</b>	<b>2,026.1</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
		103.5										
<b>Subtotal</b>		<b>103.5</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>103.5</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Human Resources Consolidation Increased Costs</b>												
1004 Gen Fund	Inc	161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
		161.4										
<b>Subtotal</b>		<b>264.9</b>	<b>0.0</b>	<b>0.0</b>	<b>264.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>264.9</b>	<b>0.0</b>	<b>0.0</b>	<b>264.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional funds are necessary to fund increased costs in the Division of Personnel for health insurance, COLA, PERS and cost allocation plan adjustments. This increment covers this department's share of the increased costs and change in rate allocation methodology.

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,378.0	6,653.3	106.8	4,389.3	143.0	85.6	0.0	0.0	103	0	5
1007 I/A Rcpts		1.5										
1017 Ben Sys		3,085.2										
1023 FICA Acct		151.7										
1029 P/E Retire		5,717.7										
1034 Teach Ret		2,288.4										
1042 Jud Retire		29.1										
1045 Nat Guard		104.4										
<b>Subtotal</b>		<b>11,378.0</b>	<b>6,653.3</b>	<b>106.8</b>	<b>4,389.3</b>	<b>143.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>5</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Benefit Section Project Manager</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One permanent full time Project Manager position is added. The position is responsible for reviewing, auditing and ensuring plan compliance in the benefits section.												
<b>Non Permanent College Intern II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non permanent College Intern position is added.												
<b>Non Permanent Administrative Clerk II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non permanent Administrative Clerk II position is added.												
<b>Subtotal</b>		<b>11,378.0</b>	<b>6,653.3</b>	<b>106.8</b>	<b>4,389.3</b>	<b>143.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>7</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		14.1										
1023 FICA Acct		1.2										
1029 P/E Retire		27.1										
1034 Teach Ret		11.1										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										

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

**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		NP
										PFT	PPT	
<b>Delete Non Permanent Positions (2-Admin Clerk I, 1-Admin Clerk II)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
PCN 02-N936 Administrative Clerk I												
PCN 02-N951 Administrative Clerk I												
PCN 02-N952 Administrative Clerk II												
<b>Line Item Adjustment Due to Account Code Structure Changes</b>												
	LIT	0.0	0.0	82.8	-127.8	61.0	-16.0	0.0	0.0	0	0	0
Transfer of authorization to more accurately reflect historical expenses and account code structure changes.												
<b>Benefit and Wage Cost Increases</b>												
	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys 2.8												
1023 FICA Acct 0.1												
1029 P/E Retire 5.3												
1034 Teach Ret 2.1												
1045 Nat Guard 0.1												
This transaction adds Retirement and Benefits' allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$4.7 for DOA-IT support.												
\$1.3 for Commissioner's Office support.												
\$4.4 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys 50.5												
1023 FICA Acct 4.3												
1029 P/E Retire 96.7												
1034 Teach Ret 39.6												
1042 Jud Retire 0.3												
1045 Nat Guard 1.7												
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys 25.0												
1023 FICA Acct 2.1												
1029 P/E Retire 47.9												
1034 Teach Ret 19.6												
1042 Jud Retire 0.1												
1045 Nat Guard 0.8												

**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

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department  
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06  
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06  
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

<b>Subtotal</b>		<b>11,731.1</b>	<b>6,996.0</b>	<b>189.6</b>	<b>4,271.9</b>	<b>204.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>4</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>11,731.1</b>	<b>6,996.0</b>	<b>189.6</b>	<b>4,271.9</b>	<b>204.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>4</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	227.6	200.4	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		185.5										
1007 I/A Rcpts		42.1										
<b>ADN 02-5-0047 Administrative Hearings/Office(SB203) SLA, Chap 158, Page 40, In 23</b>												
	FisNot	-113.7	-100.0	-3.8	-8.4	-1.5	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund		-92.6										
1007 I/A Rcpts		-21.1										
<b>Subtotal</b>		<b>113.9</b>	<b>100.4</b>	<b>3.7</b>	<b>8.3</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>113.9</b>	<b>100.4</b>	<b>3.7</b>	<b>8.3</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	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.												
<b>Health &amp; COLA from Tax Appeals to Office of Admin. Hearings</b>												
	Trout	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-0.2										
FY06 Cost increases for Bargaining Units and Non-Covered Employees. Fiscal Note SB203, 2nd year implementation of Office of Administrative Hearings.												
<b>FN SB 203, 2nd year implementation for Office of Admin. Hearings</b>												
	Dec	-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.9										
1007 I/A Rcpts		-21.0										
Remove Tax Appeals budget for FY2006, changed to the Office of Administrative Hearings Component.												
<b>FY05 GGU Contract Terms from Tax Appeals to Office of Admin. Hearings</b>												
	Trout	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										

**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		NP
										PFT	PPT	
To transfer the FY05 GGU Contract Terms change record from the Tax Appeals to the newly created Office of Administrative Hearings.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.2										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2006 Governor To FY2006 Governor Amended</b>							*****			
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		14,349.4										
<b>Subtotal</b>		<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	5,274.8	0.0	0.0	5,274.8	0.0	0.0	0.0	0.0	0	0	0
		5,274.8										
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	35,398.0	0.0	0.0	35,398.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19,677.4										
		15,720.6										
<b>ADN 02-5-0072 FY2005 Lease Funding Transferred to Department of Administration</b>												
1004 Gen Fund	Trout	-2,951.4	0.0	0.0	-2,951.4	0.0	0.0	0.0	0.0	0	0	0
		-2,951.4										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0094 Fy2005 Lease Funding Transferred to Alaska Court System</b>												
1004 Gen Fund	AtROUT	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
		-39.8										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0096 FY2005 Lease funding Transferred to Department of Community and Economic Development</b>												
1004 Gen Fund	AtROUT	-146.0	0.0	0.0	-146.0	0.0	0.0	0.0	0.0	0	0	0
		-146.0										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p>												

**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		NP
										PFT	PPT	
<p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0098 FY2005 Lease Funding Transferred to Department of Corrections</b>												
	At trout	-1,100.5	0.0	0.0	-1,100.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,100.5										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p>												
<p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0100 FY2005 Lease Funding Transferred to Department of Education</b>												
	At trout	-1,105.5	0.0	0.0	-1,105.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,105.5										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p>												
<p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0102 FY2005 Lease Funding Transferred to Department of Environmental Conservation</b>												
	At trout	-1,097.9	0.0	0.0	-1,097.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,097.9										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p>												
<p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0104 FY2005 Lease Funding Transferred to Department of Fish &amp; Game</b>												
	At trout	-1,943.9	0.0	0.0	-1,943.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,943.9										

**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

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0106 FY2005 Lease Funding Transferred to the Office of the Governor**

	At trout	-161.2	0.0	0.0	-161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.2										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0108 FY2005 Lease Funding Transferred to Department of Health & Social Services**

	At trout	-2,931.4	0.0	0.0	-2,931.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,931.4										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0110 FY2005 Lease Funding Transferred to Department of Labor & Workforce Development**

	At trout	-2,821.3	0.0	0.0	-2,821.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,821.3										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**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		NP
										PFT	PPT	
<b>ADN 02-5-0112 FY2005 Lease Funding Transferred to Department of Law</b>												
	Atroat	-1,248.8	0.0	0.0	-1,248.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,248.8										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0114 FY2005 Lease Funding Transferred to Legislative Affairs</b>												
	Atroat	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0116 FY2005 Lease Funding Transferred to Department of Military &amp; Veteran's Affairs</b>												
	Atroat	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.3										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0118 FY2005 Lease Funding Transferred to Department of Natural Resources</b>												
	Atroat	-781.0	0.0	0.0	-781.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-781.0										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for

**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
<p>the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0120 FY2005 Lease Funding Transferred to Department of Public Safety</b>												
	Atrou	-804.3	0.0	0.0	-804.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-804.3										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0122 FY2005 Lease Funding Transferred to Department of Revenue</b>												
	Atrou	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.3										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
<b>ADN 02-5-0124 FY2005 Lease Funding Transferred to Department of Transportation and Public Facilities</b>												
	Atrou	-1,681.4	0.0	0.0	-1,681.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,681.4										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												

**ADN 02-5-0126 Transfer of Leases GF Authorization to Lease Administration to Facilitate Allocation to Departments**

**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		NP
										PFT	PPT	
1004 Gen Fund	Trout	-661.8	0.0	0.0	-661.8	0.0	0.0	0.0	0.0	0	0	0
		-661.8										

Transaction moves authorization from the Leases appropriation for lease administration costs for allocation and distribution to tenant departments. The distribution of Lease Administration authorization will occur from the Lease Administration appropriation.

**ADN 02-5-0127 FY2005 Leases Funding**

1007 I/A Rcpts	OthApr	19,015.6	0.0	0.0	19,015.6	0.0	0.0	0.0	0.0	0	0	0
		19,015.6										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs. The Department of Administration will continue to be responsible for negotiating the paying of leases, based on RSA's from the tenant departments.

<b>Subtotal</b>		<b>40,011.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,011.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2005 Authorized To FY2005 Management Plan \*\*\*\*\*

<b>Subtotal</b>		<b>40,011.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,011.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2005 Management Plan To FY2006 Governor \*\*\*\*\*

**Increase I/A for Leases**

1007 I/A Rcpts	Inc	3,379.4	0.0	0.0	3,379.4	0.0	0.0	0.0	0.0	0	0	0
		3,379.4										

An increase in the lease component is required due to FY2005 shortfalls in Interagency Receipts (2,259.3) and the projected increase in lease costs in FY2006 of 1,120.1. The division has historically funded a portion of lease costs with unbudgeted RSA's. This increment will significantly reduce, if not eliminate, the historical practice of funding some portion of lease cost with unbudgeted RSA's.

**Anchorage Jail Lease Payment and Annual Trustee Fee**

1004 Gen Fund	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
		0.3										

Anchorage Jail Annual Lease Payment Increase from \$5,274.8 to \$5,275.1.

**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
	Subtotal	43,390.7	0.0	0.0	43,390.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	43,390.7	0.0	0.0	43,390.7	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		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	851.0	768.8	19.0	79.9	15.2	0.0	0.0	-31.9	9	1	1
1004 Gen Fund		311.7										
1007 I/A Rcpts		539.3										
<b>ADN 02-5-0059 FY 2005 Conference Committee Reduction</b>												
	LIT	0.0	0.0	0.0	-31.9	0.0	0.0	0.0	31.9	0	0	0
Allocation of FY2005 Conference Committee reduction of General Fund.												
<b>ADN 02-5-0074 FY2005 Lease Administration Funding Transferred to Department of Administration</b>												
	Trout	-121.2	0.0	0.0	-121.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.2										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 02-5-0095 FY2005 Lease Administration Funding Transferred to Alaska Court System</b>												
	AtROUT	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 02-5-0097 FY2005 Lease Administration Funding Transferred to Department of Community and Economic Development</b>												
	AtROUT	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

**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

more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0099 FY2005 Lease Administration Funding Transferred to Department of Corrections**

1004 Gen Fund	Atrout	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0101 FY2005 Lease Administration Funding Transferred to Department of Education**

1004 Gen Fund	Atrout	-30.1	0.0	0.0	-30.1	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0103 FY2005 Lease Administration Funding Transferred to Department of Environmental Conservation**

1004 Gen Fund	Atrout	-58.4	0.0	0.0	-58.4	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**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
lease costs.												
<b>ADN 02-5-0105 FY2005 Lease Administration Funding Transferred to Department of Fish &amp; Game</b>												
	Atrout	-100.2	0.0	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.2										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 02-5-0107 FY2005 Lease Administration Funding Transferred to Office of the Governor</b>												
	Atrout	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 02-5-0109 FY2005 Lease Administration Funding Transferred to Department of Health &amp; Social Services</b>												
	Atrout	-233.2	0.0	0.0	-233.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-233.2										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 02-5-0111 FY2005 Lease Administration Funding Transferred to Department of Labor and Workforce Development</b>												
	Atrout	-148.4	0.0	0.0	-148.4	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

1004 Gen Fund		-148.4										
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Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0113 FY2005 Lease Administration Funding Transferred to Department of Law**

Atrot		-56.3	0.0	0.0	-56.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.3										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0115 FY2005 Lease Administration Funding Transferred to Legislative Affairs**

Atrot		-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0117 FY2005 Lease Administration Funding Transferred to Department of Military & Veteran's Affairs**

Atrot		-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for

**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

the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0119 FY2005 Lease Administration Funding Transferred to Department of Natural Resources**

Atrot	-47.7	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-47.7										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0121 FY2005 Lease Administration Funding Transferred to Department of Public Safety**

Atrot	-46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-46.7										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

**ADN 02-5-0123 FY2005 Lease Administration Funding Transferred to Department of Revenue**

Atrot	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.8										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of

**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		NP
										PFT	PPT	
Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 02-5-0125 FY2005 Lease Administration Funding Transferred to Department of Transportation &amp; Public Facilities</b>												
	Atrou	-38.6	0.0	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.6										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>ADN 02-5-0126 Transfer of Leases GF Authorization to Lease Administration to Facilitate Allocation to Departments</b>												
	Trin	661.8	0.0	0.0	661.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		661.8										
Transaction moves authorization from the Leases appropriation for lease administration costs for allocation and distribution to tenant departments. The distribution of Lease Administration authorization will occur from the Lease Administration appropriation.												
<b>ADN 02-5-0128 FY2005 Lease Administration Funding</b>												
	OthApr	973.5	20.0	0.0	953.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		973.5										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs. The Department of Administration will continue to be responsible for negotiating the paying of leases, based on RSA's from the tenant departments.												
<b>ADN 02-5-0132 Reduce I/A Rcpts Authority</b>												
	OthApr	-539.3	0.0	0.0	-539.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-539.3										

**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
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
<b>Subtotal</b>		<b>973.5</b>	<b>788.8</b>	<b>19.0</b>	<b>150.5</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>1</b>
***** <b>Changes From FY2005 Authorized To FY2005 Management Plan</b> *****												
<b>Permanent Full Time Analyst Programmer III</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One permanent full time Analyst Programmer III position is added. Duties of this position, which include maintenance of the Lease Management System, were previously performed with a non-permanent position. The work has become full-time, and a permanent position is needed.												
<b>Subtotal</b>		<b>973.5</b>	<b>788.8</b>	<b>19.0</b>	<b>150.5</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>
***** <b>Changes From FY2005 Management Plan To FY2006 Governor</b> *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
SalAdj		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Reduction in Personal Services Funding Allocation to Facilities Administration</b>												
Dec		-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.9										
The personal services decrease is due to a portion of contracting/leasing officers salaries now being appropriately charged to the Facilities Administration Component, which is more reflective of actual time spent in departmental activities by these individuals. Historically these personnel were charged 100% to Lease Administration.												
<b>Benefit and Wage Cost Increases</b>												
Inc		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

This transaction adds Lease Administration's allocated portion of the CO & DAS health insurance, PERS, and wage increases.

\$.4 for DOA-IT support.  
 \$.1 for Commissioner's Office support.

**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
\$.4 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.1										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>925.4</b>	<b>739.8</b>	<b>19.0</b>	<b>151.4</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>
*****		<b>Changes From FY2006 Governor To FY2006 Governor Amended</b>									*****	
<b>Totals</b>		<b>925.4</b>	<b>739.8</b>	<b>19.0</b>	<b>151.4</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,049.9	918.0	0.0	5,131.9	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		43.3										
1007 I/A Rcpts		395.5										
1147 PublicBldg		5,611.1										
<b>Subtotal</b>		<b>6,049.9</b>	<b>918.0</b>	<b>0.0</b>	<b>5,131.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>6,049.9</b>	<b>918.0</b>	<b>0.0</b>	<b>5,131.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Public Facility Fund Maintenance and Operations Cost Increase</b>												
	Inc	504.8	0.0	0.0	504.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		504.8										
Increased authorization is needed to cover increased costs for maintenance and operation, which includes rising utility costs, including fuel, and services contract costs.												
<b>Benefit and Wage Cost Increases</b>												
	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1147 PublicBldg		5.1										
This transaction adds Facilities' allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$2.5 for DOA-IT support.												
\$.7 for Commissioner's Office support.												
\$.23 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		12.4										
1147 PublicBldg		15.1										

Health insurance and wage increases applicable to this component.

**Adjustments for Personal Services Working Reserve Rates and SBS**

**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
1147 PublicBldg	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.0										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>6,596.1</b>	<b>953.9</b>	<b>0.0</b>	<b>5,642.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
*****		***** Changes From FY2006 Governor To FY2006 Governor Amended *****										
<b>Totals</b>		<b>6,596.1</b>	<b>953.9</b>	<b>0.0</b>	<b>5,642.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	587.3	558.4	3.5	23.4	2.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		29.0										
1061 CIP Rcpts		195.3										
1147 PublicBldg		363.0										
<b>Subtotal</b>		<b>587.3</b>	<b>558.4</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Permanent Full Time Administrative Clerk III</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One permanent full time Administrative Clerk III is added. This position handles phone calls and emails for the facilities call center and generates work orders for both public and non-public buildings. This work was previously performed by a non-permanent position that was deleted.												
<b>Subtotal</b>		<b>587.3</b>	<b>558.4</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.9										
1147 PublicBldg		3.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Increase Facilities Administration Services</b>												
	Inc	114.0	75.9	4.3	30.8	3.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		28.2										
1147 PublicBldg		85.8										

Increment request to cover personal services, travel, services and commodities.

The personal services increase is due to a portion of contracting/leasing officer salaries (10%), now being appropriately charged to the Facilities Administration Component. There is a corresponding reduction in the Lease Administration Component of (\$75.9). This is reflective of the actual time spent in departmental activities by these positions. Previously, the personnel costs were charged 100% to the Leasing Component.

The travel increase for Facilities Manager position, which has been vacant in the past. The services line item increases are due to core service cost increases, fees associated with DOT construction authority, consulting, phone and miscellaneous items associated with copier maintenance, express mail, etc. These expenses have historically been funded with unbudgeted RSA's from the CIP/PBF funding sources.

**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
<b>Benefit and Wage Cost Increases</b>												
	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
1147 PublicBldg		0.3										
This transaction adds Facilities Administration's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.2 for DOA-IT support.												
\$.1 for Commissioner's Office support.												
\$.2 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		4.7										
1147 PublicBldg		11.3										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
1147 PublicBldg		5.2										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>730.7</b>	<b>663.2</b>	<b>7.8</b>	<b>54.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2006 Governor To FY2006 Governor Amended</b>										*****
<b>Totals</b>		<b>730.7</b>	<b>663.2</b>	<b>7.8</b>	<b>54.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>984.5</b>	<b>0.0</b>	<b>0.0</b>	<b>817.1</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>984.5</b>	<b>0.0</b>	<b>0.0</b>	<b>817.1</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Non-Public Building Fund (PBF) Cost Increases</b>												
	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
Funding is needed for rising utility costs, including fuel, and increases as well as maintenance, and operation costs.												
<b>Subtotal</b>		<b>1,114.5</b>	<b>0.0</b>	<b>0.0</b>	<b>947.1</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Non-Public Building Fund Increases</b>												
	Inc	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.2										

The Department of Administration, Non-Public Building Fund (NPBF) is requesting a budget amendment in the amount of \$312.2 of general funds.

The NPBF has historically received funding in its budget for maintenance on Non-PBF buildings, however, a significant portion of these funds over the past several years has paid for utility costs (heating fuel, electricity, water/sewer, waste disposal) and essential service contracts such as janitorial, security, elevators, and sprinklers. Utility costs have increased approximately \$163.0 over a two-year period (FY2004 and FY2005). Fuel costs alone account for \$110.0 of this increase in FY2005. Utility costs are projected to increase another \$22.0 in FY2006, of which \$13.5 is attributable to fuel.

The Division also projects an increase of approximately \$50.0 in janitorial and security contracts as contracts expire in FY2005. In essence, the Division is funding service contracts and utility costs using a significant portion of its maintenance dollars. As a result, the original condition of the Non-Public Buildings has deteriorated.

The FY06 budget request is \$1,114.5, which includes a \$130.0 increment request. However, FY2006 projected costs for service contracts, utility costs, minor commodities and bare essential maintenance items such as fire alarm testing and repairs and basic exterior cleaning total \$1,034.2. Of the \$1,114.5 originally requested in FY2006, this leaves only \$80.3 for all Non-Public Building Fund building maintenance.

**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
	Totals	1,426.7	0.0	0.0	1,259.3	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	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	368.4	0.0	0.0	368.4	0.0	0.0	0.0	0.0	0	0	0
		368.4										
<b>Subtotal</b>		<b>368.4</b>	<b>0.0</b>	<b>0.0</b>	<b>368.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>368.4</b>	<b>0.0</b>	<b>0.0</b>	<b>368.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>368.4</b>	<b>0.0</b>	<b>0.0</b>	<b>368.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>368.4</b>	<b>0.0</b>	<b>0.0</b>	<b>368.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
<b>Subtotal</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
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										
<b>Subtotal</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1081 Info Svc	ConfCom	34,517.0	10,298.9	223.2	22,416.5	1,000.7	577.7	0.0	0.0	121	0	7
		34,517.0										
<b>Subtotal</b>		<b>34,517.0</b>	<b>10,298.9</b>	<b>223.2</b>	<b>22,416.5</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>7</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Permanent Full Time Position for IT Planning</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One strategic planning (job class to be determined) position is needed in ETS. As work has progressed on the IT Plan over the past year it has become increasingly apparent that such a position is necessary. The position will be responsible for oversight and development of the plan.												
<b>Delete Four Non Permanent Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Four non-permanent Student Intern I positions are deleted.												
<b>ADN 02-5-0135 Position Transfer from the Dept. of Labor</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer of two full time Data Processing Technician II positions (PCN 07-5016 & 07-5520) to the Department of Administration as part of the consolidation of information technology resources and services.												
<b>Subtotal</b>		<b>34,517.0</b>	<b>10,298.9</b>	<b>223.2</b>	<b>22,416.5</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>3</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
1081 Info Svc	SalAdj	58.0	58.0	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.												
<b>Transfer Alaska Land Mobile Radio Positions to the Department of Military and Veterans Affairs (DMVA).</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The Alaska Land Mobile Radio Project management is transferred from the Department of Administration, Enterprise Technology Services (ETS), to the Department of Military and Veteran's Affairs.												
<b>Transfer ETS Fiscal Staff to the Division of Administrative Services</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Position adjustment to consolidate eight full-time ETS fiscal staff positions into the Administrative Services fiscal staff unit.												

**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	
PCNs: 02-3054, 02-3086, 02-6305, 02-6306, 02-6307, 02-6500, 02-6650 & 07-5760.												
<b>Benefit and Wage Cost Increases</b>												
	Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		27.6										
This transaction adds ETS' allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$12.1 for DOA-IT support.												
\$3.6 for Commissioner's Office support.												
\$11.9 for Administrative Services support.												
<b>Removal of Two-Way Radios and SATS from ETS Chargeback</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,656.6										
1081 Info Svc		-3,656.6										
Fund change request as a result of removing two-way radios and SATS from the EPR.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	267.3	267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		267.3										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		156.3										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>35,026.2</b>	<b>10,780.5</b>	<b>223.2</b>	<b>22,444.1</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>3</b>
*****		***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****										
<b>Totals</b>		<b>35,026.2</b>	<b>10,780.5</b>	<b>223.2</b>	<b>22,444.1</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>3</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1108 Stat Desig	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
<b>Subtotal</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
<b>Subtotal</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
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										
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
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										
<b>Subtotal</b>		<b>754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,406.0	0.0	0.0	2,137.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		1,182.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
<b>Subtotal</b>		<b>2,406.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,137.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>2,406.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,137.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Decreased rental costs of Satellite equipment</b>												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Rental rates for the Satellite equipment used by the system have decreased.												
<b>Subtotal</b>		<b>2,106.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,837.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>2,106.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,837.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
<b>Subtotal</b>		<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	24,865.6	502.1	17.4	24,332.6	10.0	3.5	0.0	0.0	6	0	0
		24,865.6										
<b>Subtotal</b>		<b>24,865.6</b>	<b>502.1</b>	<b>17.4</b>	<b>24,332.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>24,865.6</b>	<b>502.1</b>	<b>17.4</b>	<b>24,332.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
1007 I/A Rcpts	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Consolidate Accountant III Position from Risk Management to Administrative Services Fiscal</b>												
	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant III position to Administrative Services and adjust funding as necessary.												
<b>Benefit and Wage Cost Increases</b>												
1007 I/A Rcpts	Inc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
		2.4										
Add Risk Management's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$1.1 for DOA-IT support.												
\$3 for Commissioner's Office support.												
\$1.0 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
1007 I/A Rcpts	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.1										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>24,882.0</b>	<b>446.1</b>	<b>17.4</b>	<b>24,405.0</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2006 Governor To FY2006 Governor Amended *****												
	Totals	24,882.0	446.1	17.4	24,405.0	10.0	3.5	0.0	0.0	5	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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,116.3	2,686.6	187.2	1,152.1	30.8	59.6	0.0	0.0	24	1	0
1002 Fed Rcpts		126.0										
1162 AOGCC Rcpt		3,990.3										
<b>ADN 02-5-0045 Conventional and Non Conventional Gas Leases(HB531) SLA 2004, Chap 158, Page 39, In 26</b>												
	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		20.0										
<b>Subtotal</b>												
		<b>4,136.3</b>	<b>2,686.6</b>	<b>187.2</b>	<b>1,172.1</b>	<b>30.8</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>												
		<b>4,136.3</b>	<b>2,686.6</b>	<b>187.2</b>	<b>1,172.1</b>	<b>30.8</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		3.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>2nd year FN for HB 531 Shallow Natural Gas</b>												
	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		-15.0										
<b>Increased Customer Service</b>												
	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rcpt		39.0										

AOGCC is requesting one new PFT Administrative Clerk II to provide full-time receptionist support.

Comments from visitors and industry indicate the need for a full-time receptionist to be available to answer the phone and properly receive and attend to visitors. To encourage increased potential oil and gas investment and production, the AOGCC needs to invest appropriate staff attention to these visitors and to allow professional staff to focus on their core functions.

**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	
<b>Geological Material Center Support</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		50.0										
Funding of \$50.0 in AOGCC receipts is needed for support of the Geologic Materials Center (GMC).												
The GMC archives and provides access to non-proprietary oil and gas cores and drill-cutting samples, rock cores from mineral industry sources and processed ore, oil, gas and coal. Host and source rock samples are a critical data source for private-sector exploration project. These samples are used by government and private-sector geoscientists to improve the odds of finding new oil, gas and mineral deposits that will maintain the flow of state revenues and provide in-state employment.												
The private sector contributes the cost of delivering all new samples, sample preparation and analyses, sample logs and data logs. The holdings of the GMC are a continually growing asset that is compounding in value over time at little cost to the state. The GMC facility is staffed by one geologist and numerous private-sector volunteers. Access to information helps to encourage investment in Alaska's oil and gas industry.												
<b>Underground Injection Control (UIC) EPA Federal Grant Increase</b>												
	Inc	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		74.0										
An increase in federal receipt authority is needed to cover grant awards by the US Environmental Protection Agency for oversight of underground injection wells in the protection of underground supplies of drinking water.												
AOGCC expects grant awards to increase in future years due to AOGCC's efforts to obtain primacy over all oil and gas production related injection wells in the state - currently 1,150.												
<b>Benefit and Wage Cost Increases</b>												
	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		3.8										
This transaction adds AOGCC's allocated portion of the CO & DAS health insurance, PERS and wage increases.												
\$1.7 for DOA-IT support.												
\$.5 for Commissioner's Office support.												
\$1.6 for Administrative Services support.												
<b>Line Item Adjustments Due to Account Code Structure Changes</b>												
	LIT	0.0	0.0	0.0	-12.2	12.2	0.0	0.0	0.0	0	0	0
Line item adjustment from the services line to the commodities line due to account code structure changes.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	28.6	28.6	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:** 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
1002 Fed Rcpts		0.7										
1162 AOGCC Rcpt		27.9										
Health insurance and wage increases applicable to this component.												
<b>Adjustments for Personal Services Working Reserve Rates and SBS</b>												
SalAdj		39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1162 AOGCC Rcpt		37.4										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Subtotal</b>		<b>4,359.5</b>	<b>2,871.0</b>	<b>187.2</b>	<b>1,198.7</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>1</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>4,359.5</b>	<b>2,871.0</b>	<b>187.2</b>	<b>1,198.7</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>1</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	13,016.8	4,887.4	102.2	7,985.0	25.8	16.4	0.0	0.0	66	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		11,075.6										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		278.6										
1037 GF/MH		1,415.4										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>13,016.8</b>	<b>4,887.4</b>	<b>102.2</b>	<b>7,985.0</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>ADN 02-5-0089 Line Item Transfer - Contractual to Personal Services</b>												
	LIT	0.0	1,058.4	0.0	-1,058.4	0.0	0.0	0.0	0.0	0	0	0
New attorney positions will allow caseloads to be shifted from private contractors to OPA employees, which has proven to be more efficient.												
<b>Permanent Full Time Investigator III Palmer Office</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Investigator III position was created for the Palmer office. The Investigator III will be working on felony criminal cases.												
<b>Three Permanent Full Time Positions for Bethel Office</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Office of Public Advocacy established a new office in Bethel, Alaska in order to more efficiently deliver legal services. The office is staffed by one Attorney V, one Attorney IV, and one Paralegal I.												
<b>Permanent Full Time Paralegal II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Paralegal II position was created to provide a full range of paraprofessional legal support tasks, i.e. complex case research and analysis, and legal document and report preparation for the Administrative Section of OPA.												
<b>Permanent Full Time Public Guardian Associate</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Public Guardian Associate position was created to assist Public Guardian positions with court-ordered responsibilities of guardianship and conservatorship to wards and protected persons.												
<b>Permanent Full Time Social Services Specialist II</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Social Services Specialist II position was created to serve as the State Wellness Court Program Coordinator. The program may last up to 18 months and is based on a team approach that includes a District Court judge, prosecuting and defense attorneys, treatment providers and the non-profit agency, Partners for Progress.												

**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
<b>Permanent Full Time Paralegal I</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Paralegal I position was created to provide paralegal and administrative support to four new attorney positions in the newly created Anchorage Adult and Juvenile Representation office.												
<b>ADN 02-5-0018 Six Attorney Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
The new attorney positions will allow caseloads to be shifted from private contractors to OPA employees, which has proven to be more efficient.												
Four attorney positions were established for the Anchorage Adult and Juvenile Representation section as follows: one Attorney V, two Attorney IV's, and one, Attorney III. One Attorney III position was established for the Palmer office. One Attorney IV position was established for the Anchorage office to provide services for Mat-Su Valley cases.												
<b>Subtotal</b>		<b>13,016.8</b>	<b>5,945.8</b>	<b>102.2</b>	<b>6,926.6</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
SalAdj		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		1.0										
1037 GF/MH		3.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Office of Public Advocacy Continuation Funding</b>												
Inc		394.5	394.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.5										
1005 GF/Prgm		35.5										
1108 Stat Desig		106.5										
This request covers the FY2004 supplemental amount actually spent and not rolled into the FY2005 base budget.												
The supplemental covers projected shortfalls resulting from increased caseloads that are more expensive due to felony filing increases and the lack of interagency receipts from Health and Social Services which was received in prior years, but which are no longer available.												
<b>Benefit and Wage Cost Increases</b>												
Inc		12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		1.3										

**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
This transaction adds OPA's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$5.4 for DOA-IT support. \$1.5 for Commissioner's Office support. \$5.1 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.6										
1007 I/A Rcpts		4.8										
1037 GF/MH		19.1										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>13,545.8</b>	<b>6,462.8</b>	<b>102.2</b>	<b>6,938.6</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2006 Governor To FY2006 Governor Amended</b> *****												
<b>Projected Annual Caseload Increase</b>												
	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		205.5										
The Office of Public Advocacy (OPA) is requesting a budget amendment in the amount of \$205.5 of general funds. Current expenditure projections for OPA indicate a need for additional funding of \$205.5 to meet FY2006 obligations. Projections are based upon actual expenditures for the first half of FY2005 and comparisons to prior year expenditures.												
This increment rolls the FY2005 supplement request, net of the FY2004 supplemental amount of \$394.5 requested in the Governor's Budget, into the FY2006 base.												
<b>Totals</b>		<b>13,751.3</b>	<b>6,668.3</b>	<b>102.2</b>	<b>6,938.6</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	12,467.0	11,012.8	486.1	767.6	95.0	105.5	0.0	0.0	132	6	13
1004 Gen Fund		11,962.3										
1005 GF/Prgm		198.6										
1007 I/A Rcpts		96.5										
1037 GF/MH		132.2										
1092 MHTAAR		77.4										
<b>ADN 02-5-0046 Criminal Law/Sentencing/Probation(SB170) SLA 2004, Chap 158, Page 40, In 17</b>												
	FisNot	90.8	74.5	2.1	6.5	1.0	6.7	0.0	0.0	1	0	0
1004 Gen Fund		90.8										
<b>ADN 02-5-0068 Lower DWI for Minors (SB224) SLA 2004, Chap 158, page 41, In 3</b>												
	FisNot	134.7	97.4	4.8	23.1	2.7	6.7	0.0	0.0	1	0	0
1004 Gen Fund		134.7										
<b>ADN 02-5-0068 Lower DWI for Minors (SB224) SLA 2004, Chap 158, page 41, In 3</b>												
	Veto	-134.7	-97.4	-4.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0
1004 Gen Fund		-134.7										
<b>Subtotal</b>												
		<b>12,557.8</b>	<b>11,087.3</b>	<b>488.2</b>	<b>774.1</b>	<b>96.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>6</b>	<b>13</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>												
		<b>12,557.8</b>	<b>11,087.3</b>	<b>488.2</b>	<b>774.1</b>	<b>96.0</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>6</b>	<b>13</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Position Adjustments</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-1332 was added in FY05 for an Attorney III in Palmer, partially funded by an RSA from H&SS. (+ one full-time). PCN 02-1248 was changed from full-time to part-time. (- one full-time + one part-time). PCN 02-1332 was changed from part-time to full-time. (-one part-time + one full-time) Net change of one full time.												

**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
<b>2nd Year Implementation FN for SB 170 Criminal Law/Sentencing/Probation/Parole</b>												
	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
<b>2nd Year Implementation FN for SB224 Lowering Legal Level of Intoxication</b>												
	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
<b>Unfunded/Underfunded Caseload Increase</b>												
	Inc	624.0	624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		605.3										
1005 GF/Prgm		12.5										
1037 GF/MH		6.2										

Additional funding is needed for caseload increases, cost increases, and unfunded and underfunded prior year fiscal notes.

In FY2004 the Public Defender (PD) was appointed to more cases than in any year previous. There is no reason to expect the overall trend of increasing caseload to change. Additionally, more expensive and time consuming felony and appellant cases that require extensive litigation, forensic work, and briefing, are among the types of cases that are increasing. Additional cases, especially when they are more costly and time consuming, ultimately result in the need to invest in additional attorneys.

Costs for expert witness, postage, and file storage continue to increase.

Prior year fiscal notes that have been unfunded and underfunded, for legislation that has resulted in increased caseload for the PD, have contributed to the need for additional funding.  
constitutional requirements.

**Mental Health (MH) Trust Recommendations**

	Inc	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		41.2										

This transaction implements the Mental Health Trust Recommendation in FY2006 for the Public Defender's Office (PD). The recommendations are:

- \$77.4, delete MH court attorney and social worker;
- \$75.0, maintain MH health court statewide position;
- \$31.1, peer support for beneficiaries represented by PD;
- \$12.5, Mental health training for attorneys and investigators.

The net effect of the Mental Health Trust Recommendations in FY2006 are an increase of \$41.2.

**Benefit and Wage Cost Increases**

	Inc	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
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**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
1004 Gen Fund		11.1										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.1										
1092 MHTAAR		0.1										

This transaction adds PD's allocated portion of the CO & DAS health insurance, PERS, and wage increases.

\$5.1 for DOA-IT support.  
 \$1.6 for Commissioner's Office support.  
 \$4.8 for Administrative Services support.

**FY06 Cost Increases for Bargaining Units and Non-Covered Employees**

SalAdj	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	145.5											
1005 GF/Prgm	2.5											
1007 I/A Rcpts	2.4											
1037 GF/MH	1.3											

Health insurance and wage increases applicable to this component.

<b>Subtotal</b>	<b>13,396.0</b>	<b>11,913.5</b>	<b>488.2</b>	<b>798.1</b>	<b>96.0</b>	<b>100.2</b>	<b>0.0</b>	<b>0.0</b>	<b>134</b>	<b>6</b>	<b>13</b>
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\*\*\*\*\* **Changes From FY2006 Governor To FY2006 Governor Amended** \*\*\*\*\*

**Projected Caseload Increases**

Inc	887.2	887.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	887.2											

The Public Defender Agency is requesting \$887.2 in general funds in response to an increased caseload, much of which is the result of the recent U.S. Supreme Court decision that renders our sentencing scheme unconstitutional. Hundreds of Alaskans may have been illegally sentenced. In the six months since the decision PD has been re-appointed to represent over 300 of these former clients. More appointments are expected.

This increment rolls the FY2005 supplement request into the FY2006 base.

**Juneau Wellness Court**

Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	20.0											

The Public Defender Agency is requesting \$20.0 of statutory designated program receipts to support a PD attorney's participation in the Juneau Wellness Court by representing clients in post-conviction weekly court hearings. The funding is from the Juneau Office of the National Council on Alcoholism and Drug Dependence. The funding would support PD's participation in the establishment of a Wellness Court within the Judicial District 1 in Juneau.

**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
	Totals	14,303.2	12,820.7	488.2	798.1	96.0	100.2	0.0	0.0	134	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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,511.4	203.8	23.5	62.8	5.9	3.0	1,212.4	0.0	3	1	0
1002 Fed Rcpts		409.5										
1004 Gen Fund		226.7										
1171 PFD Crim		875.2										
<b>Subtotal</b>		<b>1,511.4</b>	<b>203.8</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>1,212.4</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>1,511.4</b>	<b>203.8</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>1,212.4</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Benefit and Wage Cost Increases</b>												
	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.2										
This transaction adds VCCB's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$.2 for DOA-IT support.												
\$.1 for Administrative Support.												
<b>Fund Source Change Due to Overall Statewide Reduction in PFD Criminal Funding</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.9										
1171 PFD Crim		-146.9										
Replace PFD Felon funds with GF due to statewide FY06 reduction in PFD Felon funds from \$9,403.2 in FY05 to \$7,825.1 in FY06, a reduction of \$1,578.1.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										

**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
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>1,519.6</b>	<b>211.7</b>	<b>23.5</b>	<b>63.1</b>	<b>5.9</b>	<b>3.0</b>	<b>1,212.4</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>1,519.6</b>	<b>211.7</b>	<b>23.5</b>	<b>63.1</b>	<b>5.9</b>	<b>3.0</b>	<b>1,212.4</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

**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
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	665.5	551.2	10.9	94.7	8.7	0.0	0.0	0.0	8	1	0
1004 Gen Fund		620.6										
1005 GF/Prgm		44.9										
<b>Subtotal</b>		<b>665.5</b>	<b>551.2</b>	<b>10.9</b>	<b>94.7</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>ADN 02-5-0092 Line Item Transfer - Contractual to Personal Services</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
This adjustment is necessary to align the budget with projected personal service costs.												
<b>Non Permanent Administrative Clerk III</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A non permanent Administrative Clerk III position is added to perform data entry work.												
<b>Subtotal</b>		<b>665.5</b>	<b>561.2</b>	<b>10.9</b>	<b>84.7</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>1</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Benefit and Wage Cost Increases</b>												
	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
This transaction adds APOC's allocated portion of the CO & DAS health insurance, PERS and wage increases. \$.3 for DOA-IT support. \$.1 for Commissioner's Office support. \$.3 for Administrative Services support.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>674.1</b>	<b>569.1</b>	<b>10.9</b>	<b>85.4</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>1</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

**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
	<b>Totals</b>	<b>674.1</b>	<b>569.1</b>	<b>10.9</b>	<b>85.4</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>1</b>

**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		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	9,678.9	7,381.1	55.4	2,113.3	99.1	30.0	0.0	0.0	137	15	0
1007 I/A Rcpts		37.9										
1156 Rcpt Svcs		9,641.0										
<b>ADN 02-5-0044 Anatomical Gifts Registry(HB337) SLA 2004, Chap 158, Page 38, In 28</b>												
	FisNot	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		7.0										
<b>ADN 02-5-0043 Provisional Driver's License(HB213) SLA 2004, Chap 158, Page 38, In 17</b>												
	FisNot	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.6										
<b>ADN 02-5-0042 Boating Safety Registration(HB93) SLA 2004, Chap 158, Page 38, In 14</b>												
	FisNot	-24.8	-23.3	0.0	-1.5	0.0	0.0	0.0	0.0	0	-1	0
1156 Rcpt Svcs		-24.8										
<b>Subtotal</b>												
		<b>9,674.7</b>	<b>7,357.8</b>	<b>55.4</b>	<b>2,118.8</b>	<b>112.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>14</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>												
		<b>9,674.7</b>	<b>7,357.8</b>	<b>55.4</b>	<b>2,118.8</b>	<b>112.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>14</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>FY 05 Bargaining Unit Contract Terms: GGU</b>												
	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		83.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY06 Line Item Adjustments</b>												
	LIT	0.0	0.0	-35.0	-292.0	347.0	-20.0	0.0	0.0	0	0	0
This adjustment from contractual line to commodities line reflects a shift of costs associated with driver license issuance. The prior year costs associated with photo license and identification card were categorized as a contractual expense. The change to digital requires that the consumable supplies such as card stock and secutiy laminate be charged as a commodity.												
<b>2nd Year FN for HB 337 Anatomical Donor Registries</b>												
	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-7.0										

**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
<b>Benefit and Wage Cost Increases</b>												
	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.7										
This transaction adds DMV's allocated portion of the CO & DAS health insurance, PERS, and wage increases.												
\$3.9 for DOA-IT support.												
\$1.1 for Commissioner's Office support.												
\$3.7 for Administrative Services support.												
<b>Add DMV Positions to Reduce Customer Wait Times at DMV's Busiest Offices</b>												
	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs		250.0										
Increment request to add five new permanent full-time positions to DMV's busiest offices in order to reduce customer wait times.												
The additional funding will also enable DMV to create an information center in the Anchorage Mid-Town Office. Information centers are currently used at three of the highest traffic offices, which are the Anchorage Benson Field Office, the Fairbanks Office, and the Palmer Office. The information centers are a first stop for customers entering DMV. The DMV staff can determine if customers have the proper documentation to proceed and then direct them to the correct next stop. These centers prevent the wasting of customer and DMV employee time and have proved to be effective where they current exist.												
<b>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</b>												
	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1156 Rcpt Svcs		231.0										
Health insurance and wage increases applicable to this component.												
<b>Subtotal</b>		<b>10,241.7</b>	<b>7,923.1</b>	<b>20.4</b>	<b>1,828.5</b>	<b>459.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>14</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2006 Governor To FY2006 Governor Amended** \*\*\*\*\*

<b>Operation and Maintenance of the Vehicle Emissions Testing System</b>												
	Inc	295.4	0.0	0.0	295.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		295.4										

This amendment utilizes DMV vehicle registration receipts to provide ongoing maintenance and support for the State's computerized Vehicle Emissions Testing System. This system was built using one time federal highway funds, which cannot be used for day to day support.

The Vehicle Emissions Testing System consists of a network of computers and analyzers all passing information through a central Vehicle Information database established and maintained by DEC. The database provides testing information for DMV, motorists, I/M garages, and local governments. It allows the rapid exchange of essential information and same day, electronic re-licensing of a motor vehicle.

**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	
<p>Because of air quality issues, federal law requires that vehicles registered in Anchorage and Fairbanks have an emissions test done prior to re-licensing at DMV. This ensures vehicle emissions control systems are operating properly. Tests are performed by private garages and State law requires that DEC oversee their instruments and procedures. Funding for the ongoing maintenance and support of the system will be paid to DEC with a reimbursable services agreement.</p> <p>Without funding for ongoing operations and maintenance, the information network will fail, garages will be unable to do the tests, and DMV will be unable to re-license vehicles. Federal requirements for Anchorage and Fairbanks would force decentralization of the system to local government (with set up and replacement costs to garages, local government, and ultimately vehicle owners) or, local governments would face the loss of funding for local road construction projects.</p>													
		<b>Totals</b>	<b>10,537.1</b>	<b>7,923.1</b>	<b>20.4</b>	<b>2,123.9</b>	<b>459.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>14</b>	<b>0</b>

**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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 FY2005 Conference Committee To FY2005 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
<b>Totals</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>