

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund		414.9										
1007 I/A Rcpts		1,132.5										
Subtotal		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		12.3										
Costs associated with Health Insurance Increases.: \$16.5												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		-12.3										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		1,563.9	1,389.5	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,563.9	1,389.5	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,779.8										
1029 P/E Retire		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rcpt		4.6										
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		340.5										
1007 I/A Rcpts		595.4										
Subtotal		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		7.7										
Costs associated with Health Insurance Increases.: \$12.2												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		-7.7										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Delete Long-Term Vacant Executive Secretary PCN 02-1107												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Executive Secretary III, PCN 02-1107 is deleted.												
Transfer funding for operational alignment												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
To align with actual expenditures.												
Subtotal		948.1	817.3	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		948.1	817.3	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
1004 Gen Fund		58.0										
1007 I/A Rcpts		2,273.8										
ADN 02-0-0039 DOP&ETS I/A funding transferred to Administrative Services												
	Trin	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										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
Costs associated with Health Insurance Increases.: \$1.9												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		-1.9										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Delete Long-Term Vacant Office Assistant PCN 02-1000												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office Assistant PCN 02-1000 is deleted.												
Subtotal		2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
1004 Gen Fund		25.4										
1007 I/A Rcpts		1,222.8										
Subtotal		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0042 Delete One Non-permanent Position - College Intern IV, PCN 02-7080												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
One College Intern position is deleted.												
Subtotal		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
1004 Gen Fund		5,567.8										
1005 GF/Prgm		463.2										
1007 I/A Rcpts		1,831.0										
1061 CIP Rcpts		725.9										
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10												
	CarryFwd	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	d	200.0										
Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10. This transaction records an original request for two positions and related office expenses for accounting and reporting requirements of ARRA. It was approved by the Legislature and vetoed by the Governor (see veto transaction included in this component).												
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19												
	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-200.0										
Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10. This transaction records the veto of a request for two positions and related office expenses for accounting and reporting requirements of ARRA. It was approved by the Legislature and vetoed by the Governor (see original transaction included in this component).												
ADN 02-0-0029 Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10												
	CarryFwd	1,489.0	0.0	0.0	1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	d	1,489.0										
ADN 02-0-0029 Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10												
Subtotal		10,076.9	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		10,076.9	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										

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
Costs associated with Health Insurance Increases.: \$4.2												
Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10												
	OTI	-1,489.0	0.0	0.0	-1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-1,489.0										
ARRA funding will be expended or obligated in FY2010.												
Delete Vacant College Intern PCN 02-N08022												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern III, PCN 02-N08022 is deleted.												
Subtotal		8,592.1	5,127.4	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	2
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10												
	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		500.0										
The American Recovery and Reinvestment Act of 2009 included a program whereby an involuntary terminated employee would be eligible to obtain a 65% premium subsidy for health benefits under the Consolidated Omnibus Budget Reconciliation Act (COBRA) of 1985. To qualify, the involuntary termination must occur during the period that began September 1, 2008 through December 31, 2009. The premium reduction applies to periods of health coverage that began on or after February 17, 2009 and would last up to 9 months.												
On December 19, 2009 the Department of Defense Appropriation Act for 2010 (2010 DOD Act) was passed, which extended the qualifying period through February 28, 2010, and the premium subsidy was extended to 15 months. This will result in potential COBRA premium subsidy coverage through May 31, 2011 for some former employees. As a result, the original appropriation will now need to be extended through FY 2011.												
This request is based on estimated premium costs incurred for the COBRA premium subsidy through May 31, 2011 for FY 2011.												
Totals		9,092.1	5,127.4	3.0	3,927.3	34.4	0.0	0.0	0.0	51	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: State Travel Office (2828)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund		7.4										
1007 I/A Rcpts		2,333.3										
Subtotal		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer to E-Travel												
Trout		-2,340.7	-297.3	-5.0	-2,013.4	-25.0	0.0	0.0	0.0	-3	0	-1
1004 Gen Fund		-7.4										
1007 I/A Rcpts		-2,333.3										
The State Travel Office is transferred to the new E-Travel budget component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer from State Travel Office												
Trin		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund		7.4										
1007 I/A Rcpts		2,333.3										
Projected Travel Cost												
Inc		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0										
Additional authorization is needed to bring the E-travel budget into alignment with prior year spending. This will eliminate the need to process unbudgeted RSA's.												
Subtotal		2,940.7	297.3	5.0	2,613.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,940.7	297.3	5.0	2,613.4	25.0	0.0	0.0	0.0	3	0	1

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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
1002 Fed Rcpts		37.2										
1004 Gen Fund		1,045.3										
1007 I/A Rcpts		14,462.8										
1017 Ben Sys		1.0										
1029 P/E Retire		1.2										
1031 Sec Injury		0.1										
1032 Fish Fund		0.1										
1034 Teach Ret		0.5										
1036 Cm Fish Ln		1.1										
1050 PFD Fund		2.8										
1070 Fish En Ln		0.1										
1102 AIDEA Rcpt		1.2										
1105 PFund Rcpt		0.4										
1108 Stat Desig		0.1										
1141 RCA Rcpts		1.9										
1156 Rcpt Svcs		7.6										
1157 Wrkrs Safe		2.5										
1162 AOGCC Rcpt		0.9										
1172 Bldg Safe		0.6										
1175 BLic&Corp		0.8										
ADN 02-0-0039, DOP funding transferred to Administration												
Trout		-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.4										
1017 Ben Sys		-1.0										
1029 P/E Retire		-1.2										
1034 Teach Ret		-0.5										
1156 Rcpt Svcs		-3.5										
1162 AOGCC Rcpt		-0.9										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

ADN 02-0-0039, DOP funding transferred to Health and Social Services												
Atrout		-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.9										

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

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

ADN 02-0-0039, DOP funding transferred to Labor

Atroun		-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.8										
1031 Sec Injury		-0.1										
1032 Fish Fund		-0.1										
1157 Wrkrs Safe		-2.5										
1172 Bldg Safe		-0.6										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

ADN 02-0-0039, DOP funding transferred to Law

Atroun		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1007 I/A Rcpts		-3.9										
1105 PFund Rcpt		-0.4										
1108 Stat Desig		-0.1										
1141 RCA Rcpts		-0.3										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

ADN 02-0-0039, DOP funding transferred to Revenue

Atroun		-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
1050 PFD Fund		-2.8										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:

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
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 02-0-0039, DOP funding transferred to Commerce, Community and Economic Development	Atrout	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1007 I/A Rcpts		-2.0										
1036 Cm Fish Ln		-1.1										
1070 Fish En Ln		-0.1										
1102 AIDEA Rcpt		-1.2										
1141 RCA Rcpts		-1.6										
1156 Rcpt Svcs		-4.1										
1175 BLic&Corp		-0.8										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:
 DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

Subtotal	15,501.8	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
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***** **Changes From FY2010 Authorized To FY2010 Management Plan** *****

ADN 02-0-0042 Add One Long-term Non-permanent Position - College Intern I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One college intern position is created to provide needed support in the technical services unit.												

Subtotal	15,501.8	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	5
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.0										

Costs associated with Health Insurance Increases.: \$1.1

Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		-1.0										

A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If

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
this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Delete Vacant PCN 02-2056 Human Resource Specialist i												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To bring position levels within staffing guidelines.												
Subtotal		15,502.9	13,341.1	135.1	1,810.4	216.3	0.0	0.0	0.0	177	2	5
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		15,502.9	13,341.1	135.1	1,810.4	216.3	0.0	0.0	0.0	177	2	5

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,166.6										
1061 CIP Rcpts		119.8										
Subtotal		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Costs associated with Health Insurance Increases.: \$2.8												
Subtotal		1,289.2	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,289.2	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		1,239.9										
Subtotal		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.8										
Costs associated with Health Insurance Increases.: \$1.8												
Subtotal		1,241.7	1,099.6	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,241.7	1,099.6	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		85.0										
1005 GF/Prgm		490.6										
1033 Surpl Prop		386.5										
***** ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) *****												
SalAdj		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.8										
1033 Surpl Prop		-1.3										
The FY2010 wage and health insurance increases applicable to this component : \$4.1												
Subtotal		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts		3,121.9										
Subtotal		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Interagency Receipt Authority for Central Mail Service Costs												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Subtotal		3,427.7	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		3,427.7	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0

Additional authorization is needed to bring the Central Mail Services budget into alignment with prior year spending as well as providing for potential postage rate increases. This will eliminate the need to process unbudgeted RSA's.

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
1004 Gen Fund		169.4										
1007 I/A Rcpts		1.5										
1017 Ben Sys		4,011.5										
1023 FICA Acct		141.4										
1029 P/E Retire		6,882.1										
1034 Teach Ret		2,673.8										
1042 Jud Retire		117.7										
1045 Nat Guard		207.6										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0039 DOP&ETS funding transferred to Retirement & Benefits												
Trin		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		2.8										
1029 P/E Retire		3.4										
1034 Teach Ret		1.4										
***** Changes From FY2010 Management Plan To FY2010 Authorized *****												
ADN 02-0-0045 Budget Alignment												
LIT		0.0	0.0	0.0	89.2	-119.6	30.4	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		1.2										
1029 P/E Retire		2.0										
1034 Teach Ret		0.8										

Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.

The amounts transferred to state agencies from DOP are as follows:
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.

Costs associated with Health Insurance Increases.: \$4.1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 5th year Fiscal Note Adjustment												
OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.4										
1029 P/E Retire		122.8										
1034 Teach Ret		46.6										
Subtotal		14,216.7	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		14,216.7	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Group Health Insurance (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		18,100.4										
Subtotal		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Group Health Third Party Administrator Cost Projection Adjustment												
	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-3,000.0										
This funding reduction brings the budget into alignment with projected costs of third party administration for FY2011.												
Subtotal		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Centralized ETS Services (2821)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.3										
1017 Ben Sys		12.1										
1023 FICA Acct		0.6										
1029 P/E Retire		22.3										
1034 Teach Ret		8.9										
1040 Surety Fnd		0.1										
1045 Nat Guard		0.4										
1156 Rcpt Svcs		76.3										
1162 AOGCC Rcpt		13.2										
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,064.8										
Subtotal		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Lease Cost Increases												
	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,117.9										
Subtotal		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0

Lease costs for FY2011 are projected to total approximately \$3.2 million more than the amount currently authorized for FY2010. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund		58.1										
1007 I/A Rcpts		1,148.8										
Subtotal		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
Costs associated with Health Insurance Increases.: \$1.2												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		-1.2										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0

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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund		798.8										
1007 I/A Rcpts		468.6										
1147 PublicBldg		12,012.3										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-8.7										
1147 PublicBldg		-11.3										
The FY2010 wage and health insurance increases applicable to this component : \$21.0												
Subtotal		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Facility Operation and Maintenance Cost Increases												
Inc		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		2,000.0										
Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the eleven facilities currently included in the Public Building Fund group. The facilities are: the Robert B. Atwood building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.												
Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.												
Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.												
Subtotal		15,258.7	1,099.9	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		15,258.7	1,099.9	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		33.5										
1061 CIP Rcpts		635.1										
1147 PublicBldg		701.5										
Subtotal		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
1147 PublicBldg		0.6										
Costs associated with Health Insurance Increases.: \$1.2												
Subtotal		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.9										
1007 I/A Rcpts		176.9										
FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration												
	Atrin	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration												
	OTI	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.8										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,468.6										
1017 Ben Sys		20.4										
1029 P/E Retire		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										
Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
		1,898.1										
Subtotal		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
EPORS Benefit Increases												
1004 Gen Fund	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		600.0										
Subtotal		2,498.1	0.0	0.0	15.0	0.0	0.0	2,483.1	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
EPORS Benefit Reduction												
1004 Gen Fund	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
		-250.0										
Totals		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0

The Elected Public Officers Retirement System currently has 39 members (24 Retirees and 15 Survivors), all are receiving a benefit. Increased costs are due to mandatory benefit increases which are based on the salaries of the position from which a member retires at the time each retirement payment is made. Benefit payments for EPORS retirees are adjusted in conjunction with any salary changes of the position from which the members retire.

The Elected Public Officers Retirement System currently has 38 members (24 retirees and 14 survivors), all of whom are receiving a benefit. Due to a reduction in the member base the original increment request has been recalculated. This decrement is the net effect of this recalculation.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
1002 Fed Rcpts		1,758.5										
1004 Gen Fund		8,014.6										
1007 I/A Rcpts		4.2										
1017 Ben Sys		1.8										
1029 P/E Retire		2.2										
1034 Teach Ret		0.9										
1036 Cm Fish Ln		0.7										
1050 PFD Fund		8.4										
1061 CIP Rcpts		500.0										
1070 Fish En Ln		0.1										
1081 Info Svc		35,776.6										
1102 AIDEA Rcpt		0.8										
1105 PFund Rcpt		0.2										
1108 Stat Desig		0.1										
1141 RCA Rcpts		1.2										
1156 Rcpt Svcs		14.6										
1157 Wrkrs Safe		1.5										
1162 AOGCC Rcpt		1.1										
1172 Bldg Safe		0.4										
1175 BLic&Corp		0.5										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
1081 Info Svc		-21.7										
The FY2010 wage and health insurance increases applicable to this component : \$30.2												
ADN 02-0-0039, ETS funding transferred to Commerce, Community and Economic Development												
Atrout		-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1007 I/A Rcpts		-1.3										
1036 Cm Fish Ln		-0.7										
1070 Fish En Ln		-0.1										
1102 AIDEA Rcpt		-0.8										
1141 RCA Rcpts		-1.0										
1156 Rcpt Svcs		-2.7										
1175 BLic&Corp		-0.5										

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
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 02-0-0039, ETS funding transferred to Revenue												
	Atrount	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.5										
1050 PFD Fund		-8.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 02-0-0039, ETS funding transferred to Law												
	Atrount	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1007 I/A Rcpts		-2.7										
1105 PFund Rcpt		-0.2										
1108 Stat Desig		-0.1										
1141 RCA Rcpts		-0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 02-0-0039, ETS funding transferred to Health and Social Services												
	Atrount	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 02-0-0039, ETS funding transferred to Administration												
	Trout	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										

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
1017 Ben Sys		-1.8										
1029 P/E Retire		-2.2										
1034 Teach Ret		-0.9										
1156 Rcpt Svcs		-9.0										
1162 AOGCC Rcpt		-1.1										

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

The amounts transferred to state agencies from ETS are as follows:
DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.

ADN 02-0-0039, ETS funding transferred to Labor

Atrou	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-24.5											
1157 Wrks Safe	-1.5											
1172 Bldg Safe	-0.4											

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

The amounts transferred to state agencies from ETS are as follows:
DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.

ADN 02-0-0039, ETS funding transferred to Natural Resources

Atrou	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-2.9											

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

The amounts transferred to state agencies from ETS are as follows:
DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.

Subtotal	45,961.0	14,071.4	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
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***** **Changes From FY2010 Authorized To FY2010 Management Plan** *****

ADN 02-0-0042 Delete Non-perm Positions, PCNs 02-T150 and 09-T001

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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Two non-perm project positions are deleted.

ADN 02-0-0045 Budget Alignment

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
	LIT	0.0	0.0	-7.0	-1,038.6	196.1	849.5	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures and current year projections.												
Subtotal		45,961.0	14,071.4	389.6	28,135.8	1,359.3	2,004.9	0.0	0.0	124	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Create State of Alaska Telecommunications System and Alaska Land Mobile Radio Components												
	Trout	-6,768.9	-2,682.6	-75.0	-3,771.3	-190.0	-50.0	0.0	0.0	-23	0	0
1004 Gen Fund		-6,768.9										
Two new budget components are created in the Enterprise Technology Services (ETS) Results Delivery Unit. The two new components are State of Alaska Telecommunications System (SATS) and Alaska Land Mobile Radio (ALMR).												
The new components are being created to provide complete and separate budget information for each program within the ETS structure.												
The positions transferred out will be placed in the SATS component. \$5,468.9 of the funding will also be transferred to the SATS component. \$1,300.0 will be transferred to the ALMR component.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		4.2										
Costs associated with Health Insurance Increases.: \$4.2												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1081 Info Svc		-4.2										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Subtotal		39,196.3	11,393.0	314.6	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		39,196.3	11,393.0	314.6	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: State of Alaska Telecommunications System (2958)
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Create State of Alaska Telecommunications (SATS) component.												
Trin		5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund		5,468.9										
Funding and positions are transferred to the new SATS budget component. The new component is being created to provide complete and separate budget information for the SATS program, previously included in the Enterprise Technology Services component.												
Subtotal		5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Land Mobile Radio (2960)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Create Alaska Land Mobile Radio (ALMR) component.												
	Trin	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
Funding is transferred to the new ALMR budget component. The new component is being created to provide complete and separate budget information for the ALMR program, previously included in the Enterprise Technology Services component.												
Subtotal		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
1004 Gen Fund		3,119.9										
Subtotal		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse Additional Funds for Radio Station Operating Grants												
OTI		-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Subtotal		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund		527.1										
Subtotal		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		223.7										
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
 Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts		36,924.8										
Subtotal		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
Authorization in the amount of \$15.5 is transferred from personal services to services to bring the budgeted vacancy within vacancy factor guidelines.												
Subtotal		36,924.8	551.8	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Subtotal		36,926.9	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		36,926.9	553.9	17.4	36,342.1	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
1002 Fed Rcpts		134.5										
1162 AOGCC Rcpt		5,507.0										
ADN 02-0-0028, AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10												
CarryForward		1,500.9	0.0	0.0	1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.9										
This records the unexpended and unobligated balance from the AOGCC multi-year appropriation AOGCC Gasline Project (3559-10). Lapse date extended SLA 0901401301 HB 113, Ch. 14 Sec. 4.												
ADN 02-0-0039 DOP&ETS AOGCC Rec funding transferred to AK Oil & Gas Conservation												
Trin		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		2.0										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0042 Add One Non-Perm Position - College Intern III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One College Intern position is created. The position functions as a research and engineering assistant.												
Subtotal		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10												
OTI		-1,500.9	0.0	0.0	-1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.9										
This removes the carry-forward balance from the AOGCC multi-year appropriation AOGCC Gasline Project (3559-10). Lapse date extended SLA 0901401301 HB 113, Ch. 14 Sec. 4.												

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
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1162 AOGCC Rcpt		41.6										
Costs associated with Health Insurance Increases.: \$42.8												
AOGCC Gasline Funding												
	IncOTI	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC Rcpts		1,150.9										
The AOGCC must independently evaluate depletion plans for reservoirs prior to start of major gas sales from the North Slope of Alaska. Withdrawal of gas prior to the end of oil productive life may cause severe loss of hydrocarbons. The Commission will be required to rule upon offtake rates, timing, and depletion plans for the fields being developed before gas sales are approved. Significant reservoir evaluation studies will be necessary in order to accomplish these tasks. The AOGCC has completed a portion of the necessary work, but needs the funding in this request to complete the work.												
Subtotal		6,837.2	3,729.6	195.2	2,736.7	110.7	65.0	0.0	0.0	28	0	1
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		6,837.2	3,729.6	195.2	2,736.7	110.7	65.0	0.0	0.0	28	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Therapeutic Courts Support Services (2917)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund		65.0										
Subtotal		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1002 Fed Rcpts		52.6										
1004 Gen Fund		18,344.3										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		526.6										
1037 GF/MH		1,710.6										
1092 MHTAAR		12.5										
1108 Stat Desig		497.0										
Subtotal		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-9-0160 Add Two Non-Perm positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Two long-term non-permanent project assistant positions are added. The PCNs are 02-N9008 and 02N9009. These positions support the court appointed special advocate program in Fairbanks and Palmer.												
One student intern position is deleted.												
ADN 02-0-0041 Add One PFT Public Guardian position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One PFT Public Guardian positions is added in Anchorage. This position is needed to enable the agency to deal with increased caseload.												
Subtotal		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys												
IncOTI		12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.												
This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.												

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
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	128.1	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.2										
1007 I/A Rcpts		3.8										
1037 GF/MH		16.1										
Costs associated with Health Insurance Increases.: \$128.1												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		-3.8										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Reverse FY2010 MH Trust Recommendation												
	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
<hr/>												
Subtotal		21,402.5	12,495.5	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Increased Operational Costs												
	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		865.0										
The Office of Public Advocacy (OPA) has experienced a significant spike in case assignments throughout the state. In the first two quarters of FY2010, the agency has seen a 21% increase in case assignments over the same time period in FY2009. The most notable areas of increases are as follows: criminal defense representation, 47%; child advocacy representation in CINA cases, 20%; parental representation in CINA cases, 30%.												
This is a continuing trend. In FY2009 the guardianship caseload grew an unexpectedly 13.6% which resulted in one additional public guardian position. In FY2010 it was necessary to obtain additional contractual services for guardian ad litem services due to an 18.5% increase in CINA cases in FY2009.												
This additional funding will be needed in FY2011 to keep provide for the increased caseload experienced during FY2010.												
<hr/>												
Totals		22,267.5	12,495.5	249.9	9,196.6	296.6	28.9	0.0	0.0	119	1	3

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
1004 Gen Fund		20,644.3										
1005 GF/Prgm		274.1										
1007 I/A Rcpts		113.4										
1037 GF/MH		162.6										
1092 MHTAAR		138.8										
1108 Stat Desig		20.0										
Subtotal		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0045 Budget Alignment												
LIT		0.0	-361.1	40.0	289.0	32.1	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		21,353.2	17,977.2	456.8	2,675.8	243.4	0.0	0.0	0.0	167	6	13
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel												
IncOTI		138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.8										
The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.												
This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.9										
1005 GF/Prgm		2.2										
1037 GF/MH		1.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Costs associated with Health Insurance Increases.: \$208.1												
Reverse FY2010 MH Trust Recommendation												
	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.8										
Time Status Change PPT to PFT PCN 02-1355												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A time status change for PCN 02-1355 is necessary to address the backlog of felony merit appeals. ADN 02100048												
Subtotal		21,561.3	18,185.3	456.8	2,675.8	243.4	0.0	0.0	0.0	168	5	13
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Delete Statutory Designated Program Receipts												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-20.0										
Delete unrealizable fund source for the Public Defender Agency.												
Increased Operational Costs												
	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
The Public Defenders (PD) Office has experienced significant increases in caseloads throughout the state in all types of cases in the first half of FY2010 as compared to the same period in FY2009. All cases statewide have increased approximately 10%, felonies have increased 15%, and misdemeanors have increased 11%. Anchorage felonies increased 16% and misdemeanors have increased 8%. Northern Region cases increased 25%, felonies have increased 37% and misdemeanors increased 30%.												
The appellate caseload is expected to increase in future quarters as a result of the increases in trial cases. Additionally, the felony trial rate tripled and the misdemeanor trial rate more than doubled in the first quarter of FY2010. These statistics indicate that the agency will incur a substantial increase in merit appeals which are generally filed in all felony trial cases. Therefore it is expected that the backlog of felony merit appeals and the delay associated with the back log will continue.												
This additional funding will be needed in FY2011 to keep provide for the increased caseload experienced during FY2010.												
Totals		22,341.3	18,985.3	456.8	2,655.8	243.4	0.0	0.0	0.0	168	5	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts		510.1										
1171 PFD Crim		1,585.5										
ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10												
	CarryForward	149.4	0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0	0
1212 Fed ARRA		149.4										
ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10												
Subtotal		2,245.0	261.1	20.5	72.2	5.9	0.0	1,885.3	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Authorization in the amount of \$4.3 is transferred from personal services to services to bring the budgeted vacancy to within vacancy factor guidelines.												
Subtotal		2,245.0	256.8	20.5	76.5	5.9	0.0	1,885.3	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Federal Authorization												
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
Additional federal receipt authorization is requested to enable the Violent Crimes Compensation Board to use anticipated increased federal grant funds to pay claim awards.												
Claim Award Funding Increase												
	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim		297.9										
Utilize PFD Criminal Receipts by the Violent Crimes Compensation Board in FY2011 to pay awards for claims received during FY2011.												

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
VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10												
1212 Fed ARRA	OTI	-149.4	0.0	0.0	0.0	0.0	0.0	-149.4	0.0	0	0	0
ARRA funding is fully expended in FY2010.												
Subtotal		2,545.6	258.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Delete Unrealizable Fund Source for Health Insurance for Non-Covered												
1171 PFD Crim	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove unrealizable fund source for health insurance for non-covered employees.												
Totals		2,543.6	256.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund		1,231.5										
1005 GF/Prgm		44.9										
Subtotal		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02090161 Add PCN 02-0027												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one full time Associate Attorney I, PCN 02-0027. A new Associate Attorney I position is needed for the increased case loads. A full time Accounting Technician II (PCN 02-1316) will be deleted therefore no new funding is being requested.												
ADN 02090161 Delete PCN 02-1316												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 02-1316, Accounting Technician I. This is necessary to create a full time Associate Attorney I position in this component for additional case loads. No new funding will be requested.												
Subtotal		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
Costs associated with Health Insurance Increases.: \$24.8												
Subtotal		1,301.2	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,301.2	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
1007 I/A Rcpts		45.7										
1156 Rcpt Svcs		15,246.1										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1.3										
The FY2010 wage and health insurance increases applicable to this component : \$1.3												
ADN 02-0-0039 DOP&ETS Rcpt Svcs funding transferred to Motor Vehicles												
Trin		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		12.5										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-9-0086 Add One Permanent Full-time MVCSR in Bethel												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One new Motor Vehicle Customer Service Representative is created in Bethel. The position is needed to run the DMV office in Bethel.												
ADN 02-9-0076, Add one long term non-permanent office assistant												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One long term non-permanent office assistant position is added. The position is needed to help reduce a backlog of archiving.												
Subtotal		15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	149	6	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.0										
Costs associated with Health Insurance Increases.: \$2.0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Change PCN 12-5454 from Seasonal to Full Time												
ADN 02100046 reclassifies PCN 12-5454 from a seasonal range 10 Motor Vehicle Customer Service Representative I to a full time range 10 Microfilm/Imaging Operator.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Commercial Driver License Support												
1002 Fed Rcpts	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Federal authorization is requested to receive and expend funds made available by The Federal Motor Carrier Safety Administration (FMCSA) to improve DMV's Commercial Driver's License (CDL) program. These improvements will address the issues of compliance from the April 2008 FMCSA audit, and recommendations from the American Association of Vehicle Administrators, CDL Best Practices manual, and changes outlined in the Federal Register Vol. 71, No. 84.												
DMV Anchorage Bensen Office Lease Reduction												
1156 Rcpt Svcs	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
The initial lease terms included the cost of the customization (build-out) of the space to meet DMV's needs. Those terms provide that in the case of a renewal, a lesser amount will be charged. The DMV currently anticipates renewing the lease in FY2011.												
Transfer Duty Station from Anchorage to Sitka PCN 02-9504												
PCN 02-9504 was transferred from Anchorage to Sitka in May 2006. A technical adjustment is necessary to correct and accurately report the duty station for this position.	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Non-Perm PCN 02-N09016												
Delete non-perm Office Assitant I, PCN 02-N09016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Subtotal		15,136.2	9,928.4	22.9	4,741.4	433.5	10.0	0.0	0.0	150	5	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		15,136.2	9,928.4	22.9	4,741.4	433.5	10.0	0.0	0.0	150	5	0

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0