

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	603.9	496.3	20.5	70.9	16.2	0.0	0.0	0.0	6	0	0	
1004 Gen Fund		233.6											
1007 I/A Rcpts		370.3											
ADN 02-5-0049 Veto Reduction in Travel Funding	Veto	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-12.0								The travel savings initiative is part of the on-going effort to improve state government's business practices.			
		Subtotal	591.9	496.3	8.5	70.9	16.2	0.0	0.0	0.0	6	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Special Assistant To The Commissioner	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
		Subtotal	591.9	496.3	8.5	70.9	16.2	0.0	0.0	0.0	7	0	0

One Special Assistant to the Commissioner position is added to the Commissioner's Office for FY2005. The pcn was transferred from the Division of Personnel and will serve as the public information officer for the department.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	0.6	Costs associated with the bargaining unit contract terms applicable to this component.										
Add I/A Authorization for Communication Specialist	Inc	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	84.5	Costs associated with the Commissioner's Office for the Communications Specialist position.										
IT Support Cost Increases	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	0.2	This transaction adds Commissioner's Office allocated portion of the DOA-IT health insurance, PERS, and wage increases \$.2 for DOA-IT support costs.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	2.0	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	3.9											
Totals		683.1	587.3	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,279.9	736.6	10.1	517.0	8.3	7.9	0.0	0.0	10	0	0
1007 I/A Rcpts		1,279.9										
Subtotal		1,279.9	736.6	10.1	517.0	8.3	7.9	0.0	0.0	10	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Accounting Technician I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One permanent full time Accounting Technician I position is added. The addition of this position is being done as the first step toward consolidating administrative functions in the department. With the new position we are able to keep a higher cost administrative position vacant and will likely delete that higher cost position.												
Non Permanent Student Intern I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non permanent Student Intern I position is added. Additional clerical workload can most efficiently be met through the use of a Student Intern.												
Subtotal		1,279.9	736.6	10.1	517.0	8.3	7.9	0.0	0.0	11	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	5.0	Costs associated with the bargaining unit contract terms applicable to this component.										
Consolidation of Accounting Support	Inc	740.2	640.2	0.0	100.0	0.0	0.0	0.0	9	0	0	
1007 I/A Rcpts	740.2	Authorization for \$640.2 in personal services and \$100.0 in services for eight full-time positions that transferred from the Enterprise Technology Service (ETS) group and one full-time position that transferred from Risk Management into the Administrative Services (DAS) Fiscal staff is added. This consolidation of administrative staff will centralize functions and improve the efficiency and services delivered. These are not cost increases but are transfers of costs from ETS and Risk Management to DAS.										
Delete Accounting Technician I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
		11/26/04: Delete Accounting Technician I position, PCN 02-?076.										
IT Support Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	0.5	This transaction adds DAS' allocated portion of the DOA-IT health insurance, PERS, and wage increases. \$.5 for DOA-IT support costs.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	19.1	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	2,044.7	1,400.9	10.1	617.5	8.3	7.9	0.0	0.0	19	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	1,047.2	761.4	55.0	165.9	41.2	23.7	0.0	0.0	10	0	1
1007 I/A Rcpts		1,047.2										
		Subtotal	1,047.2	761.4	55.0	165.9	41.2	23.7	0.0	10	0	1
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	1,047.2	761.4	55.0	165.9	41.2	23.7	0.0	10	0	1
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Line Item Adjustment Due to Account Code Structure Changes	LIT	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0	0	0

Line item adjustment from the commodities line to the contractual line due to account code structure changes.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	0.5	This transaction adds DOA-IT's allocated portion of the CO & DAS health insurance, PERS, and wage increases. \$.1 for Commissioner's Office support. \$.4 for Administrative Services support.										
Transfer Contractual to Personal Services	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0	0	0	
Authorization is adjusted to align the budget with the projected spending plan.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	20.9	Health insurance and wage increases applicable to this component.										
Totals		1,073.4	811.1	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	6,129.6	3,378.8	3.0	2,818.6	29.2	0.0	0.0	-100.0	44	0	3
1004 Gen Fund		4,614.7										
1007 I/A Rcpts		1,402.4										
1108 Stat Desig		112.5										
ADN 02-5-0056 FY2005 Conference Committee Reduction Allocation	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	100.0	0	0	0

Allocation of FY2005 Conference Committee Reduction of General Fund.

Subtotal		6,129.6	3,378.8	3.0	2,718.6	29.2	0.0	0.0	0.0	44	0	3
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Delete Non Permanent Student Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Permanent Full Time State Travel Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

One Student Intern III position is deleted.

The State Travel Manager is a new position to the Division of Finance. This position will direct and manage the day-to-day operations of the contracted statewide State Travel Office, otherwise known as the E-Travel Initiative, among other duties associated with the Initiative.

The position will be funded through a per trip unit cost assessment for all executive branch travel.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Non Permanent College Intern II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
<p align="center">One College Intern I position is added. This position replaces a Student Intern III position, which is deleted. Student and College Intern positions continue to provide efficient clerical support.</p>												
Subtotal		6,129.6	3,378.8	3.0	2,718.6	29.2	0.0	0.0	0.0	45	0	3
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	14.3	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.7											
eTravel Initiative Costs	Inc	1,800.0	82.0	5.0	1,698.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,800.0	eTravel Initiative increment request to fund one full-time State Travel Manager, the state's new travel agency contract to achieve reduced airfare costs, travel, equipment and lease space.										
Transfer of PCN 01-712X and Funding from OMB for Single Audit Review Function	Atrin	93.9	88.9	0.0	4.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	93.9	Position and funding associated with transfer of the single audit function from the Office of Management and Budget to the Division of Finance.										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	4.2	This transaction adds Finance's allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1007 I/A Rcpts	1.3											
1108 Stat Desig	0.1	\$2.5 for DOA-IT support. \$.7 for Commissioner's Office support. \$2.4 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	92.3	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	1.8											
Totals		8,138.2	3,658.8	8.0	4,426.2	45.2	0.0	0.0	0.0	46	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	12,029.6	10,894.4	209.2	682.1	133.9	110.0	0.0	0.0	195	1	2
1004 Gen Fund			101.4									
1007 I/A Rcpts			11,852.1									
1061 CIP Rcpts			76.1									
Subtotal		12,029.6	10,894.4	209.2	682.1	133.9	110.0	0.0	0.0	195	1	2
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Position Transfer to the Commissioner's Office	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One Special Assistant to the Commissioner position is added to the Commissioner's Office for FY2005. The pcn is transferred from the Division of Personnel and will serve as the public information officer for the department.												
Status Change for HR Specialist I -- PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 20-1026 is changed from PPT to PFT to reflect the current staffing need in the Management Services, General Group.												
Non Permanent Administrative Clerk I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non-permanent Administrative Clerk position to work in the Technical Services, Resources Group is added. Non-permanent clerical support is needed as the division completes the transition to becoming fully integrated.												

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Non Permanent HR Specialist II and Non Permanent HR Specialist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
										Two non-permanent HR Specialist positions are needed to assist with specific classification projects and are added for FY2005.		
Non Permanent Administrative Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
										One non-permanent Administrative Clerk II for Employee Services/Special Recruitment is added. Non-permanent clerical support is needed as the division completes the transition to becoming fully integrated.		
Non Permanent Administrative Clerk I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
										One non-permanent Administrative Clerk I position for Employee Services/Employee Records is added. Non-permanent clerical support is needed as the division completes the transition to becoming fully integrated.		
Four Non Permanent Student Intern I and 1 College Intern II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
										Four Student Intern and one College Intern positions are added. Student and College Interns help provide necessary clerical support to division operations.		
	Subtotal	12,029.6	10,894.4	209.2	682.1	133.9	110.0	0.0	0.0	195	0	12

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Maintain Staffing at FY2005 Level	Inc	385.0	101.8	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		385.0										
Increment request to maintain staffing at FY2005 levels with eight positions being filled over the course of the year.												
Add FY2005 Unbudgeted RSAs to FY2006 Budget	Inc	580.2	0.0	0.0	497.8	82.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		580.2										
Increased interagency receipt authority is needed to add the FY2005 unbudgeted chargeback to the FY2006 operating budget												
Transfer Travel Authority to Services	LIT	0.0	0.0	-74.1	74.1	0.0	0.0	0.0	0.0	0	0	0
Reduce travel and shift authority to support increased service costs.												
Transfer Capital Outlay Authority to Services	LIT	0.0	0.0	0.0	110.0	0.0	-110.0	0.0	0.0	0	0	0
Transfer capital outlay to services to align the budget with the spending plan.												

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Position Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	4	-9

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

This change record deletes sixteen permanent positions and nine nonpermanent positions the Division is not funding in FY06, and adds four new seasonal full-time positions in support of the seasonal emergency fire fighters hired each summer through the Dept. of Natural Resources.

Deleted permanent:

01-355x
 01-356x
 01-358x
 02-2005
 02-2034
 02-9002
 06-0007
 07-1504
 09-0008
 10-0203
 10-0206
 10-0212
 11-0273
 11-0292
 20-1022
 25-1232

Deleted nonpermanent:

02-?039
 02-?040
 02-N007
 02-N014
 02-N018
 02-N138
 02-N961
 02-N964
 02-N981

New seasonal:

02-#008

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
	02-#009										
	02-#010										
	02-#011										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	0.1	This transaction adds Personnel's allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1007 I/A Rcpts	11.4											
1061 CIP Rcpts	0.1	\$5.2 for DOA-IT support cost. \$1.6 for Commissioner's Office support. \$4.8 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	347.7	347.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	3.2	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	344.5											
Totals		13,354.1	11,343.9	135.1	1,658.8	216.3	0.0	0.0	0.0	179	4	3

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,172.6	962.1	34.5	263.4	8.7	0.0	0.0	-96.1	11	0	2
1004 Gen Fund		870.8										
1061 CIP Rcpts		301.8										
ADN 05-5-0057 FY2005 Conference Committee Reduction Allocation	LIT	0.0	-96.1	0.0	0.0	0.0	0.0	0.0	96.1	0	0	0

Allocation of FY2005 Conference Committee reduction of General Fund.

Subtotal		1,172.6	866.0	34.5	263.4	8.7	0.0	0.0	0.0	11	0	2
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Non Permanent Administrative Clerk III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

One non-permanent Administrative Clerk III position is added.

Subtotal		1,172.6	866.0	34.5	263.4	8.7	0.0	0.0	0.0	11	0	3
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Non-Perm PCN 02-?250, a Human Resource Technician I and Non-Perm PCN 02-?249, an Administrative Clerk III, is deleted.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line Item Adjustment Due to Account Code Structure Changes	LIT	0.0	0.0	0.0	-12.0	12.0	0.0	0.0	0.0	0	0	0
Line item adjustment from the contractual line to the commodities line due to account code structure changes.												
Benefit and Wage Cost Increases	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8	This transaction adds Labor Relation's allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1061 CIP Rcpts	0.3	\$.5 for DOA-IT support. \$.1 for Commissioner's Office support. \$.5 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.9	Health insurance and wage increases applicable to this component.										
1061 CIP Rcpts	3.4											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	1.8	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	1,199.8	892.1	34.5	252.5	20.7	0.0	0.0	0.0	11	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	995.1	855.3	4.4	139.6	14.6	0.0	0.0	-18.8	13	0	0
1004 Gen Fund		995.1										
ADN 02-5-0058 FY 2005 Conference Committee Reduction	LIT	0.0	0.0	0.0	-18.8	0.0	0.0	0.0	18.8	0	0	0

Allocation of FY2005 Conference Committee reduction of General Fund.

Subtotal		995.1	855.3	4.4	120.8	14.6	0.0	0.0	0.0	13	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Permanent Full Time Administrative Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

One full time permanent Administrative Clerk II is added. This new position is part of an administrative reorganization, which included eliminating an accountant position, and creating two clerical support positions.

Subtotal		995.1	855.3	4.4	120.8	14.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 6.1 Costs associated with the bargaining unit contract terms applicable to this component.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	0.9	This transaction adds Purchasing's allocated portion of the CO & DAS health insurance, PERS, and wage increases. \$.4 for DOA-IT support. \$.1 for Commissioner's Office. \$.4 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	23.5	Health insurance and wage increases applicable to this component.										
Totals		1,025.6	884.9	4.4	121.7	14.6	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	907.5	532.3	13.3	343.0	18.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		43.0										
1005 GF/Prgm		374.2										
1033 Surpl Prop		490.3										
Subtotal		907.5	532.3	13.3	343.0	18.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		907.5	532.3	13.3	343.0	18.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.7										
1033 Surpl Prop		1.1										
Line Item Adjustment Due to Account Code Structure Change	LIT	0.0	0.0	0.0	4.9	-4.9	0.0	0.0	0.0	0	0	0

Transfer of funds from the Commodities line to the Services line due to the change in account code structure.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0	0	0	
1005 GF/Prgm	0.3	This transaction adds Property Management's allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1033 Surpl Prop	0.5	\$.4 for DOA-IT support. \$.1 for Commissioner's Office support. \$.3 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.3	Health insurance and wage increases applicable to this component.										
1005 GF/Prgm	7.6											
1033 Surpl Prop	7.9											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1033 Surpl Prop	3.7	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		931.0	555.0	13.3	348.7	14.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	2,247.3	362.3	0.8	1,832.0	52.2	0.0	0.0	0.0	9	0	0	
1007 I/A Rcpts		2,247.3											
		Subtotal	2,247.3	362.3	0.8	1,832.0	52.2	0.0	0.0	0.0	9	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		Subtotal	2,247.3	362.3	0.8	1,832.0	52.2	0.0	0.0	0.0	9	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		4.7											
Costs associated with the bargaining unit contract terms applicable to this component.													
Central Mail Services Increases	Inc	400.0	124.6	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		400.0											

Note: This increment request will add the FY2005 unbudgeted RSA amount of \$317.0 to the Central Mail Services' interagency receipt authority in FY2006. The actual cost increase from FY2005 to FY2006 totals \$83.0.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line Item Adjustment Due to Account Code Structure Change	LIT	-0.0	0.0	0.0	-83.4	-3.9	87.3	0.0	0.0	0	0	0
	Transfer of funds from the Commodities line and Services line to the Capital line due to the change in account code structure.											
Benefit and Wage Cost Increases	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1	This transaction adds Central Mail's allocated portion of the CO & DAS health insurance, PERS, and wage increases. \$.9 for DOA-IT support. \$.3 for Commissioner's Office support. \$.9 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11.8	Health insurance and wage increases applicable to this component.										
	Totals	2,665.9	503.4	0.8	2,026.1	48.3	87.3	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Tax Appeals (2131)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	227.6	200.4	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		185.5										
1007 I/A Rcpts		42.1										
ADN 02-5-0047 Administrative Hearings/Office(SB203) SLA, Chap 158, Page 40. In 23	FisNot	-113.7	-100.0	-3.8	-8.4	-1.5	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund		-92.6										
1007 I/A Rcpts		-21.1										
Subtotal		113.9	100.4	3.7	8.3	1.5	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Subtotal		113.9	100.4	3.7	8.3	1.5	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5	Costs associated with the bargaining unit contract terms applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Tax Appeals (2131)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Health & COLA from Tax Appeals to Office of Admin. Hearings	Trout	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8	FY06 Cost increases for Bargaining Units and Non-Covered Employees. Fiscal Note SB203, 2nd year implementation of									
1007 I/A Rcpts		-0.2	Office of Administrative Hearings.									
FN SB 203, 2nd year implementation for Office of Admin. Hearings	Dec	-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.9	Remove Tax Appeals budget for FY2006, changed to the Office of Administrative Hearings Component.									
1007 I/A Rcpts		-21.0										
FY05 GGU Contract Terms from Tax Appeals to Office of Admin. Hearings	Trout	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5	To transfer the FY05 GGU Contract Terms change record from the Tax Appeals to the newly created Office of Administrative Hearings.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8	Health insurance and wage increases applicable to this component.									
1007 I/A Rcpts		0.2										
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 Description

Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		Changes From FY2005 Conference Committee To FY2005 Authorized					*****					
ADN 02-5-0047 Administrative Hearings/Office(SB203) SLA 2004, Chap 158. Page 40. In 23	FisNot	500.6	446.8	4.3	44.9	4.6	0.0	0.0	0.0	9	1	0
1004 Gen Fund		181.0										
1007 I/A Rcpts		138.9										
1050 PFD Fund		52.4										
1133 CSSD Reir		128.3										
Subtotal		500.6	446.8	4.3	44.9	4.6	0.0	0.0	0.0	9	1	0
*****		Changes From FY2005 Authorized To FY2005 Management Plan					*****					
Subtotal		500.6	446.8	4.3	44.9	4.6	0.0	0.0	0.0	9	1	0
*****		Changes From FY2005 Management Plan To FY2006 Governor					*****					
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.4											
1050 PFD Fund	0.1											
1133 CSSD Reir	0.3											

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Health & COLA to Office of Admin. Hearings from Tax Appeals	Trin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.8	Health insurance and wage increases applicable to this component. Tax Appeals portion of increase transferred into the										
1007 I/A Rcpts	0.2	Office of Administrative Hearings (OAH).										
Fiscal Note SB 203, Full Year Implementation	Inc	398.9	345.1	4.3	44.9	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	79.4	Fiscal Note SB 203, full year implementation for Office of Administrative Hearings.										
1007 I/A Rcpts	138.8											
1050 PFD Fund	52.4											
1133 CSSD Reirr	128.3											
FY05 GGU Contract Terms to Office of Admin. Hearings from Tax Appeals	Trin	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	0.5	GGU Contract Terms applicable to the Office of Administrative Hearings, transferred from the Tax Appeals component.										
Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3	This transaction adds Administrative Hearing's allocated portion of the CO & DAS health insurance, PERS, and wage										
1007 I/A Rcpts	0.2	increases.										
		\$.2 for DOA-IT support.										
		\$.1 for Commissioner's Office support.										
		\$.2 for Administrative Services support.										
Delete Part-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
		Delete part-time position, PCN 02-1015, Administrative Clerk II.										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	3.0											
1050 PFD Fund	1.2											
1133 CSSD Reir	2.8											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	0.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1133 CSSD Reir	1.4											
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Totals		917.1	809.0	8.6	90.3	9.2	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	103.5											
		Subtotal	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Human Resources Consolidation Increased Costs	Inc	161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	161.4											
		Additional funds are necessary to fund increased costs in the Division of Personnel for health insurance, COLA, PERS and cost allocation plan adjustments. This increment covers this department's share of the increased costs and change in rate allocation methodology.										
		Totals	264.9	0.0	0.0	264.9	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	11,378.0	6,653.3	106.8	4,389.3	143.0	85.6	0.0	0.0	103	0	5	
1007 I/A Rcpts		1.5											
1017 Ben Sys		3,085.2											
1023 FICA Acct		151.7											
1029 P/E Retire		5,717.7											
1034 Teach Ret		2,288.4											
1042 Jud Retire		29.1											
1045 Nat Guard		104.4											
		Subtotal	11,378.0	6,653.3	106.8	4,389.3	143.0	85.6	0.0	0.0	103	0	5
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Benefit Section Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
<p>One permanent full time Project Manager position is added. The position is responsible for reviewing, auditing and ensuring plan compliance in the benefits section.</p>													
Non Permanent College Intern II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
<p>One non permanent College Intern position is added.</p>													
Non Permanent Administrative Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
<p>One non permanent Administrative Clerk II position is added.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	11,378.0	6,653.3	106.8	4,389.3	143.0	85.6	0.0	0.0	104	0	7
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	14.1	Costs associated with the bargaining unit contract terms applicable to this component.										
1023 FICA Acct	1.2											
1029 P/E Retire	27.1											
1034 Teach Ret	11.1											
1042 Jud Retire	0.1											
1045 Nat Guard	0.5											
Delete Non Permanent Positions (2-Admin Clerk I, 1-Admin Clerk II)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
		PCN 02-N936 Administrative Clerk I PCN 02-N951 Administrative Clerk I PCN 02-N952 Administrative Clerk II										
Line Item Adjustment Due to Account Code Structure Changes	LIT	0.0	0.0	82.8	-127.8	61.0	-16.0	0.0	0.0	0	0	0

Transfer of authorization to more accurately reflect historical expenses and account code structure changes.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0	0	0	
1017 Ben Sys	2.8	This transaction adds Retirement and Benefits' allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1023 FICA Acct	0.1											
1029 P/E Retire	5.3	\$4.7 for DOA-IT support.										
1034 Teach Ret	2.1	\$1.3 for Commissioner's Office support.										
1045 Nat Guard	0.1	\$4.4 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1017 Ben Sys	50.5	Health insurance and wage increases applicable to this component.										
1023 FICA Acct	4.3											
1029 P/E Retire	96.7											
1034 Teach Ret	39.6											
1042 Jud Retire	0.3											
1045 Nat Guard	1.7											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1017 Ben Sys	25.0	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1023 FICA Acct	2.1											
1029 P/E Retire	47.9	Leave cash-in rates vary by department										
1034 Teach Ret	19.6	Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
1042 Jud Retire	0.1	Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
1045 Nat Guard	0.8	SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	11,731.1	6,996.0	189.6	4,271.9	204.0	69.6	0.0	0.0	104	0	4

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		14,349.4										
		Subtotal	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		Totals	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	50.0	0.0	0.0	50.0	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
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

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

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	3,072.6	0.0	0.0	3,072.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	3,072.6	0.0	0.0	3,072.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	5,274.8	0.0	0.0	5,274.8	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		5,274.8										
Conference Committee	ConfCom	35,398.0	0.0	0.0	35,398.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		19,677.4										
1007 I/A Rcpts		15,720.6										
ADN 02-5-0072 FY2005 Lease Funding Transferred to Department of Administration	Trout	-2,951.4	0.0	0.0	-2,951.4	0.0	0.0	0.0	0	0	0	

1004 Gen Fund -2,951.4

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

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

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0094 Fy2005 Lease Funding Transferred to Alaska Court System	Atrout	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.8	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0096 FY2005 Lease funding Transferred to Department of Community and Economic Development	Atrout	-146.0	0.0	0.0	-146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.0	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0098 FY2005 Lease Funding Transferred to Department of Corrections	Atrout	-1,100.5	0.0	0.0	-1,100.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,100.5	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Admnistration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										
ADN 02-5-0100 FY2005 Lease Funding Transferred to Department of Education	Atrout	-1,105.5	0.0	0.0	-1,105.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,105.5	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Admnistration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0102 FY2005 Lease Funding Transferred to Department of Environmental Conservation	Atrout	-1,097.9	0.0	0.0	-1,097.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,097.9	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										
ADN 02-5-0104 FY2005 Lease Funding Transferred to Department of Fish & Game	Atrout	-1,943.9	0.0	0.0	-1,943.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,943.9	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0106 FY2005 Lease Funding Transferred to the Office of the Governor	Atrout	-161.2	0.0	0.0	-161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.2	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0108 FY2005 Lease Funding Transferred to Department of Health & Social Services	Atrout	-2,931.4	0.0	0.0	-2,931.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,931.4	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0110 FY2005 Lease Funding Transferred to Department of Labor & Workforce Development	Atrout	-2,821.3	0.0	0.0	-2,821.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,821.3	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0112 Fy2005 Lease Funding Transferred to Department of Law	Atrout	-1,248.8	0.0	0.0	-1,248.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,248.8	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0114 FY2005 Lease Funding Transferred to Legislative Affairs	Atrout	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0116 FY2005 Lease Funding Transferred to Department of Military & Veteran's Affairs	Atrout	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.3	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0118 FY2005 Lease Funding Transferred to Department of Natural Resources	Atrout	-781.0	0.0	0.0	-781.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-781.0	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0120 FY2005 Lease Funding Transferred to Department of Public Safety	Atrout	-804.3	0.0	0.0	-804.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-804.3	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
ADN 02-5-0122 FY2005 Lease Funding Transferred to Department of Revenue	Atroat	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.3	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0124 FY2005 Lease Funding Transferred to Department of Transportation and Public Facilities	Atroat	-1,681.4	0.0	0.0	-1,681.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,681.4	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0126 Transfer of Leases GF Authorization to Lease Administration to Facilitate Allocation to Departments	Trout	-661.8	0.0	0.0	-661.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-661.8	<p>Transaction moves authorization from the Leases appropriation for lease administration costs for allocation and distribution to tenant departments. The distribution of Lease Administration authorization will occur from the Lease Administration appropriation.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0127 FY2005 Leases Funding	OthApr	19,015.6	0.0	0.0	19,015.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19,015.6										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p> <p>The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs. The Department of Administration will continue to be responsible for negotiating the paying of leases, based on RSA's from the tenant departments.</p>												
Subtotal		40,011.0	0.0	0.0	40,011.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		40,011.0	0.0	0.0	40,011.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase I/A for Leases	Inc	3,379.4	0.0	0.0	3,379.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,379.4										
An increase in the lease component is required due to FY2005 shortfalls in Interagency Receipts (2,259.3) and the projected increase in lease costs in FY2006 of 1,120.1. The division has historically funded a portion of lease costs with unbudgeted RSA's. This increment will significantly reduce, if not eliminate, the historical practice of funding some portion of lease cost with unbudgeted RSA's.												
Anchorage Jail Lease Payment and Annual Trustee Fee	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Anchorage Jail Annual Lease Payment Increase from \$5,274.8 to \$5,275.1.												
	Totals	43,390.7	0.0	0.0	43,390.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	851.0	768.8	19.0	79.9	15.2	0.0	0.0	-31.9	9	1	1
1004 Gen Fund		311.7										
1007 I/A Rcpts		539.3										
ADN 02-5-0059 FY 2005 Conference Committee Reduction	LIT	0.0	0.0	0.0	-31.9	0.0	0.0	0.0	31.9	0	0	0
Allocation of FY2005 Conference Committee reduction of General Fund.												
ADN 02-5-0074 FY2005 Lease Administration Trout Funding Transferred to Department of Administration		-121.2	0.0	0.0	-121.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.2										

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

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

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0095 FY2005 Lease Administration Atrout Funding Transferred to Alaska Court System		-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.3	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										
ADN 02-5-0097 FY2005 Lease Administration Atrout Funding Transferred to Department of Community and Economic Development		-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.4	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
ADN 02-5-0099 FY2005 Lease Administration Atrout Funding Transferred to Department of Corrections		-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.2	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0101 FY2005 Lease Administration Atrout Funding Transferred to Department of Education		-30.1	0.0	0.0	-30.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-30.1	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0103 FY2005 Lease Administration Trout Funding Transferred to Department of Environmental Conservation		-58.4	0.0	0.0	-58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-58.4	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										
ADN 02-5-0105 FY2005 Lease Administration Trout Funding Transferred to Department of Fish & Game		-100.2	0.0	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.2	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0107 FY2005 Lease Administration Atrout Funding Transferred to Office of the Governor		-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.5	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										
ADN 02-5-0109 FY2005 Lease Administration Atrout Funding Transferred to Department of Health & Social Services		-233.2	0.0	0.0	-233.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-233.2	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
ADN 02-5-0111 FY2005 Lease Administration Atrout Funding Transferred to Department of Labor and Workforce Development		-148.4	0.0	0.0	-148.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-148.4	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0113 FY2005 Lease Administration Atrout Funding Transferred to Department of Law		-56.3	0.0	0.0	-56.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-56.3	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0115 FY2005 Lease Administration Atrout Funding Transferred to Legislative Affairs		-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										
ADN 02-5-0117 FY2005 Lease Administration Atrout Funding Transferred to Department of Military & Veteran's Affairs		-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.7	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0119 FY2005 Lease Administration Atrout Funding Transferred to Department of Natural Resources		-47.7	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-47.7	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										
ADN 02-5-0121 FY2005 Lease Administration Atrout Funding Transferred to Department of Public Safety		-46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-46.7	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
ADN 02-5-0123 FY2005 Lease Administration Trout Funding Transferred to Department of Revenue		-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.8	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0125 FY2005 Lease Administration Trout Funding Transferred to Department of Transportation & Public Facilities		-38.6	0.0	0.0	-38.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-38.6	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>									
ADN 02-5-0126 Transfer of Leases GF Authorization to Lease Administration to Facilitate Allocation to Departments	Atrin	661.8	0.0	0.0	661.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	661.8	<p>Transaction moves authorization from the Leases appropriation for lease administration costs for allocation and distribution to tenant departments. The distribution of Lease Administration authorization will occur from the Lease Administration appropriation.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 02-5-0128 FY2005 Lease Administration Funding	OthApr	973.5	768.8	19.0	170.5	15.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	973.5	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p> <p>The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs. The Department of Administration will continue to be responsible for negotiating the paying of leases, based on RSA's from the tenant departments.</p>										
ADN 02-5-0132 Reduce I/A Rcpts Authority	OthApr	-539.3	0.0	0.0	-539.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-539.3	<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	Subtotal	973.5	1,537.6	38.0	-632.5	30.4	0.0	0.0	0.0	9	1	1
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Permanent Full Time Analyst Programmer III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One permanent full time Analyst Programmer III position is added. Duties of this position, which include maintenance of the Lease Management System, were previously performed with a non-permanent position. The work has become full-time, and a permanent position is needed.												
	Subtotal	973.5	1,537.6	38.0	-632.5	30.4	0.0	0.0	0.0	10	1	1
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.8	Costs associated with the bargaining unit contract terms applicable to this component.										
Reduction in Personal Services Funding Allocation to Facilities Administration	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-75.9	The personal services decrease is due to a portion of contracting/leasing officers salaries now being appropriately charged to the Facilities Administration Component, which is more reflective of actual time spent in departmental activities by these individuals. Historically these personnel were charged 100% to Lease Administration.										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line Item Correction	LIT	0.0	-748.8	-19.0	783.0	-15.2	0.0	0.0	0.0	0	0	0
This adjustment is necessary to correct a line item error made in the transfer of Leases funding to departments in FY2005.												
Benefit and Wage Cost Increases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	This transaction adds Lease Administration's allocated portion of the CO & DAS health insurance, PERS, and wage increases. \$.4 for DOA-IT support. \$.1 for Commissioner's Office support. \$.4 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	20.1	Health insurance and wage increases applicable to this component.										
Totals		925.4	739.8	19.0	151.4	15.2	0.0	0.0	0.0	10	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	6,049.9	918.0	0.0	5,131.9	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		43.3										
1007 I/A Rcpts		395.5										
1147 PublicBldg		5,611.1										
		Subtotal	6,049.9	918.0	0.0	5,131.9	0.0	0.0	0.0	11	3	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	6,049.9	918.0	0.0	5,131.9	0.0	0.0	0.0	11	3	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Public Facility Fund Maintenance and Operations Cost Increase	Inc	504.8	0.0	0.0	504.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		504.8										
										Increased authorization is needed to cover increased costs for maintenance and operation, which includes rising utility costs, including fuel, and services contract costs.		

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	0.4	This transaction adds Facilities' allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1147 PublicBldg	5.1	\$2.5 for DOA-IT support. \$.7 for Commissioner's Office support. \$2.3 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.4	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	12.4											
1147 PublicBldg	15.1											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1147 PublicBldg	7.0	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		6,596.1	953.9	0.0	5,642.2	0.0	0.0	0.0	11	3	0	

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	587.3	558.4	3.5	23.4	2.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		29.0										
1061 CIP Rcpts		195.3										
1147 PublicBldg		363.0										
Subtotal		587.3	558.4	3.5	23.4	2.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Permanent Full Time Administrative Clerk III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		587.3	558.4	3.5	23.4	2.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.9										
1147 PublicBldg		3.3										

One permanent full time Administrative Clerk III is added. This position handles phone calls and emails for the facilities call center and generates work orders for both public and non-public buildings. This work was previously performed by a non-permanent position that was deleted.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Facilities Administration Services	Inc	114.0	75.9	4.3	30.8	3.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	28.2	Increment request to cover personal services, travel, services and commodities.										
1147 PublicBldg	85.8	The personal services increase is due to a portion of contracting/leasing officer salaries (10%), now being appropriately charged to the Facilities Administration Component. There is a corresponding reduction in the Lease Administration Component of (\$75.9). This is reflective of the actual time spent in departmental activities by these positions. Previously, the personnel costs were charged 100% to the Leasing Component.										
The travel increase for Facilities Manager position, which has been vacant in the past. The services line item increases are due to core service cost increases, fees associated with DOT construction authority, consulting, phone and miscellaneous items associated with copier maintenance, express mail, etc. These expenses have historically been funded with unbudgeted RSA's from the CIP/PBF funding sources.												
Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	0.2	This transaction adds Facilities Administration's allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1147 PublicBldg	0.3	\$.2 for DOA-IT support. \$.1 for Commissioner's Office support. \$.2 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.7	Health insurance and wage increases applicable to this component.										
1061 CIP Rcpts	4.7											
1147 PublicBldg	11.3											

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1147 PublicBldg	5.2	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		730.7	663.2	7.8	54.7	5.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		884.5											
1007 I/A Rcpts		100.0											
		Subtotal	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		Subtotal	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Non-Public Building Fund (PBF) Cost Increases	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		130.0											
					Funding is needed for rising utility costs, including fuel, and increases as well as maintenance, and operation costs.								
		Totals	1,114.5	0.0	0.0	947.1	167.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	368.4	0.0	0.0	368.4	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		368.4										
Subtotal		368.4	0.0	0.0	368.4	0.0	0.0	0.0	0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		368.4	0.0	0.0	368.4	0.0	0.0	0.0	0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Totals		368.4	0.0	0.0	368.4	0.0	0.0	0.0	0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0	
1004 Gen Fund	75.0											
Subtotal		75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Totals		75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
1004 Gen Fund		1,493.9										
		Subtotal	1,493.9	0.0	0.0	15.0	0.0	1,478.9	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	1,493.9	0.0	0.0	15.0	0.0	1,478.9	0.0	0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		Totals	1,493.9	0.0	0.0	15.0	0.0	1,478.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	34,517.0	10,298.9	223.2	22,416.5	1,000.7	577.7	0.0	0.0	121	0	7
1081 Info Svc		34,517.0										
Subtotal		34,517.0	10,298.9	223.2	22,416.5	1,000.7	577.7	0.0	0.0	121	0	7
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Permanent Full Time Position for IT Planning	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>One strategic planning (job class to be determined) position is needed in ETS. As work has progressed on the IT Plan over the past year it has become increasingly apparent that such a position is necessary. The position will be responsible for oversight and development of the plan.</p>												
Delete Four Non Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
<p>Four non-permanent Student Intern I positions are deleted.</p>												
ADN 02-5-0135 Position Transfer from the Dept. of Labor	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Transfer of two full time Data Processing Technician II positions (PCN 07-5016 & 07-5520) to the Department of Administration as part of the consolidation of information technology resources and services.</p>												
Subtotal		34,517.0	10,298.9	223.2	22,416.5	1,000.7	577.7	0.0	0.0	124	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		58.0	Costs associated with the bargaining unit contract terms applicable to this component.								
Transfer Alaska Land Mobile Radio Positions to the Department of Military and Veterans Affairs (DMVA).	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The Alaska Land Mobile Radio Project management is transferred from the Department of Administration, Enterprise Technology Services (ETS), to the Department of Military and Veteran's Affairs.											
Transfer ETS Fiscal Staff to the Division of Administrative Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Position adjustment to consolidate eight full-time ETS fiscal staff positions into the Administrative Services fiscal staff unit.											
PCNs: 02-3054, 02-3086, 02-6305, 02-6306, 02-6307, 02-6500, 02-6650 & 07-5760.											
Benefit and Wage Cost Increases	Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0	0	0
1081 Info Svc		27.6	This transaction adds ETS' allocated portion of the CO & DAS health insurance, PERS, and wage increases.								
\$12.1 for DOA-IT support. \$3.6 for Commissioner's Office support. \$11.9 for Administrative Services support.											
Removal of Two-Way Radios and SATS from ETS Chargeback	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,656.6	Fund change request as a result of removing two-way radios and SATS from the EPR.								
1081 Info Svc		-3,656.6									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	267.3	267.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1081 Info Svc	267.3	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1081 Info Svc	156.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		35,026.2	10,780.5	223.2	22,444.1	1,000.7	577.7	0.0	0.0	113	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	55.0	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	55.0	0	0	0	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Totals		55.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
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	48.3	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	54.2	0.0	0.0	5.9	0.0	48.3	0.0	0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		Totals	54.2	0.0	0.0	5.9	0.0	48.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Broadcasting - Radio (2044)

RDU: Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	2,469.9	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0	
1004 Gen Fund		2,469.9										
		Subtotal	2,469.9	0.0	0.0	0.0	2,469.9	0.0	0	0	0	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	2,469.9	0.0	0.0	0.0	2,469.9	0.0	0	0	0	
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		Totals	2,469.9	0.0	0.0	0.0	2,469.9	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	754.3	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0	
1004 Gen Fund		754.3										
		Subtotal	754.3	0.0	0.0	0.0	754.3	0.0	0	0	0	
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	754.3	0.0	0.0	0.0	754.3	0.0	0	0	0	
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		Totals	754.3	0.0	0.0	0.0	754.3	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	2,406.0	0.0	0.0	2,137.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		1,182.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
		Subtotal	2,406.0	0.0	0.0	2,137.1	0.0	0.0	268.9	0.0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	2,406.0	0.0	0.0	2,137.1	0.0	0.0	268.9	0.0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Decreased rental costs of Satellite equipment	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
		Totals	2,106.0	0.0	0.0	1,837.1	0.0	0.0	268.9	0.0	0	0

Rental rates for the Satellite equipment used by the system have decreased.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	76.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0	0
1004 Gen Fund		76.0										
Subtotal		76.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		76.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Totals		76.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	24,865.6	502.1	17.4	24,332.6	10.0	3.5	0.0	0.0	6	0	0	
1007 I/A Rcpts		24,865.6											
		Subtotal	24,865.6	502.1	17.4	24,332.6	10.0	3.5	0.0	0.0	6	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		Subtotal	24,865.6	502.1	17.4	24,332.6	10.0	3.5	0.0	0.0	6	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		2.9											
Costs associated with the bargaining unit contract terms applicable to this component.													
Consolidate Accountant III Position from Risk Management to Administrative Services Fiscal	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	-1	0	0	
Transfer Accountant III position to Administrative Services and adjust funding as necessary.													

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	2.4	Add Risk Management's allocated portion of the CO & DAS health insurance, PERS, and wage increases. \$1.1 for DOA-IT support. \$.3 for Commissioner's Office support. \$1.0 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	11.1	Health insurance and wage increases applicable to this component.										
Totals		24,882.0	446.1	17.4	24,405.0	10.0	3.5	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
										PFT	PPT	NP	
*****		Changes From FY2005 Conference Committee To FY2005 Authorized					*****						
Conference Committee	ConfCom	4,116.3	2,686.6	187.2	1,152.1	30.8	59.6	0.0	0.0	24	1	0	
1002 Fed Rcpts		126.0											
1162 AOGCC Rf		3,990.3											
ADN 02-5-0045 Conventional and Non Conventional Gas Leases(HB531) SLA 2004, Chan 158 Page 39 In 26	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0	
1162 AOGCC Rf		20.0											
Subtotal		4,136.3	2,686.6	187.2	1,172.1	30.8	59.6	0.0	0.0	24	1	0	
*****		Changes From FY2005 Authorized To FY2005 Management Plan					*****						
Subtotal		4,136.3	2,686.6	187.2	1,172.1	30.8	59.6	0.0	0.0	24	1	0	
*****		Changes From FY2005 Management Plan To FY2006 Governor					*****						
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1162 AOGCC Rf		3.4											
Costs associated with the bargaining unit contract terms applicable to this component.													
2nd year FN for HB 531 Shallow Natural Gas	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0	
1162 AOGCC Rf		-15.0											

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Increased Customer Service	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rr	39.0	<p>AOGCC is requesting one new PFT Administrative Clerk II to provide full-time receptionist support.</p> <p>Comments from visitors and industry indicate the need for a full-time receptionist to be available to answer the phone and properly receive and attend to visitors. To encourage increased potential oil and gas investment and production, the AOGCC needs to invest appropriate staff attention to these visitors and to allow professional staff to focus on their core functions.</p>									
Geological Material Center Support	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rr	50.0	<p>Funding of \$50.0 in AOGCC receipts is needed for support of the Geologic Materials Center (GMC).</p> <p>The GMC archives and provides access to non-proprietary oil and gas cores and drill-cutting samples, rock cores from mineral industry sources and processed ore, oil, gas and coal. Host and source rock samples are a critical data source for private-sector exploration project. These samples are used by government and private-sector geoscientists to improve the odds of finding new oil, gas and mineral deposits that will maintain the flow of state revenues and provide in-state employment.</p> <p>The private sector contributes the cost of delivering all new samples, sample preparation and analyses, sample logs and data logs. The holdings of the GMC are a continually growing asset that is compounding in value over time at little cost to the state. The GMC facility is staffed by one geologist and numerous private-sector volunteers. Access to information helps to encourage investment in Alaska's oil and gas industry.</p>									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Underground Injection Control (UIC) EPA Federal Grant Increase	Inc	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	74.0	An increase in federal receipt authority is needed to cover grant awards by the US Environmental Protection Agency for oversight of underground injection wells in the protection of underground supplies of drinking water. AOGCC expects grant awards to increase in future years due to AOGCC's efforts to obtain primacy over all oil and gas production related injection wells in the state - currently 1,150.										
Benefit and Wage Cost Increases	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0	0	0	
1162 AOGCC Rr	3.8	This transaction adds AOGCC's allocated portion of the CO & DAS health insurance, PERS and wage increases. \$1.7 for DOA-IT support. \$.5 for Commissioner's Office support. \$1.6 for Administrative Services support.										
Line Item Adjustments Due to Account Code Structure Changes	LIT	0.0	0.0	0.0	-12.2	12.2	0.0	0.0	0	0	0	
		Line item adjustment from the services line to the commodities line due to account code structure changes.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.7	Health insurance and wage increases applicable to this component.										
1162 AOGCC Rr	27.9											

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	2.0	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1162 AOGCC Rcpts	37.4	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		4,359.5	2,871.0	187.2	1,198.7	43.0	59.6	0.0	0.0	25	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	13,016.8	4,887.4	102.2	7,985.0	25.8	16.4	0.0	0.0	66	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		11,075.6										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		278.6										
1037 GF/MH		1,415.4										
1108 Stat Desig		100.0										
Subtotal		13,016.8	4,887.4	102.2	7,985.0	25.8	16.4	0.0	0.0	66	1	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 02-5-0089 Line Item Transfer - Contractual to Personal Services	LIT	0.0	1,058.4	0.0	-1,058.4	0.0	0.0	0.0	0.0	0	0	0
<p>New attorney positions will allow caseloads to be shifted from private contractors to OPA employees, which has proven to be more efficient.</p>												
Permanent Full Time Investigator III Palmer Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>A full time Investigator III position was created for the Palmer office. The Investigator III will be working on felony criminal cases.</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Three Permanent Full Time Positions for Bethel Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Office of Public Advocacy established a new office in Bethel, Alaska in order to more efficiently deliver legal services. The office is staffed by one Attorney V, one Attorney IV, and one Paralegal I.												
Permanent Full Time Paralegal II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Paralegal II position was created to provide a full range of paraprofessional legal support tasks, i.e. complex case research and analysis, and legal document and report preparation for the Administrative Section of OPA.												
Permanent Full Time Public Guardian Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Public Guardian Associate position was created to assist Public Guardian positions with court-ordered responsibilities of guardianship and conservatorship to wards and protected persons.												
Permanent Full Time Social Services Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Social Services Specialist II position was created to serve as the State Wellness Court Program Coordinator. The program may last up to 18 months and is based on a team approach that includes a District Court judge, prosecuting and defense attorneys, treatment providers and the non-profit agency, Partners for Progress.												
Permanent Full Time Paralegal I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Paralegal I position was created to provide paralegal and administrative support to four new attorney positions in the newly created Anchorage Adult and Juvenile Representation office.												

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

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

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	10.3	This transaction adds OPA's allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1005 GF/Prgm	0.1											
1007 I/A Rcpts	0.3	\$5.4 for DOA-IT support.										
1037 GF/MH	1.3	\$1.5 for Commissioner's Office support. \$5.1 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	76.6	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	4.8											
1037 GF/MH	19.1											
Totals		13,545.8	6,462.8	102.2	6,938.6	25.8	16.4	0.0	0.0	80	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	12,467.0	11,012.8	486.1	767.6	95.0	105.5	0.0	0.0	132	6	13
1004 Gen Fund		11,962.3										
1005 GF/Prgm		198.6										
1007 I/A Rcpts		96.5										
1037 GF/MH		132.2										
1092 MHTAAR		77.4										
ADN 02-5-0046 Criminal Law/Sentencing/Probation(SB170) SLA 2004, Chap 158, Page 40, In 17	FisNot	90.8	74.5	2.1	6.5	1.0	6.7	0.0	0.0	1	0	0
1004 Gen Fund		90.8										
ADN 02-5-0068 Lower DWI for Minors (SB224) SLA 2004, Chap 158, page 41, In 3	FisNot	134.7	97.4	4.8	23.1	2.7	6.7	0.0	0.0	1	0	0
1004 Gen Fund		134.7										
ADN 02-5-0068 Lower DWI for Minors (SB224) SLA 2004, Chap 158, page 41, In 3	Veto	-134.7	-97.4	-4.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0
1004 Gen Fund		-134.7										
	Subtotal	12,557.8	11,087.3	488.2	774.1	96.0	112.2	0.0	0.0	133	6	13

Change Record Detail - Multiple Scenarios With Description

Department of Administration

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	12,557.8	11,087.3	488.2	774.1	96.0	112.2	0.0	0.0	133	6	13
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.3	Costs associated with the bargaining unit contract terms applicable to this component.										
1005 GF/Prgm	0.7											
1007 I/A Rcpts	0.8											
Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-1332 was added in FY05 for an Attorney III in Palmer, partially funded by an RSA from H&SS. (+ one full-time). PCN 02-1248 was changed from full-time to part-time. (- one full-time + one part-time). PCN 02-1332 was changed from part-time to full-time. (-one part-time + one full-time) Net change of one full time.												
2nd Year Implementation FN for SB 170 Criminal Law/Sentencing/Probation/Parole	Dec	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.0											
2nd Year Implementation FN for SB224 Lowering Legal Level of Intoxication	Dec	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.0											

Change Record Detail - Multiple Scenarios With Description

Department of Administration

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Unfunded/Underfunded Caseload Increase	Inc	624.0	624.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	605.3	Additional funding is needed for caseload increases, cost increases, and unfunded and underfunded prior year fiscal notes.									
1005 GF/Prgm	12.5										
1037 GF/MH	6.2	In FY2004 the Public Defender (PD) was appointed to more cases than in any year previous. There is no reason to expect the overall trend of increasing caseload to change. Additionally, more expensive and time consuming felony and appellant cases that require extensive litigation, forensic work, and briefing, are among the types of cases that are increasing. Additional cases, especially when they are more costly and time consuming, ultimately result in the need to invest in additional attorneys.									
		Costs for expert witness, postage, and file storage continue to increase.									
		Prior year fiscal notes that have been unfunded and underfunded, for legislation that has resulted in increased caseload for the PD, have contributed to the need for additional funding. constitutional requirements.									
Mental Health (MH) Trust Recommendations	Inc	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR	41.2	This transaction implements the Mental Health Trust Recommendation in FY2006 for the Public Defender's Office (PD). The recommendations are: -\$77.4, delete MH court attorney and social worker; \$75.0, maintain MH health court statewide position; \$31.1, peer support for beneficiaries represented by PD; \$12.5, Mental health training for attorneys and investigators.									
		The net effect of the Mental Health Trust Recommendations in FY2006 are an increase of \$41.2.									

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	11.1	This transaction adds PD's allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1005 GF/Prgm	0.1											
1007 I/A Rcpts	0.1	\$5.1 for DOA-IT support.										
1037 GF/MH	0.1	\$1.6 for Commissioner's Office support.										
1092 MHTAAR	0.1	\$4.8 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	145.5	Health insurance and wage increases applicable to this component.										
1005 GF/Prgm	2.5											
1007 I/A Rcpts	2.4											
1037 GF/MH	1.3											
Totals		13,396.0	11,913.5	488.2	798.1	96.0	100.2	0.0	0.0	134	6	13

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,511.4	203.8	23.5	62.8	5.9	3.0	1,212.4	0.0	3	1	0
1002 Fed Rcpts		409.5										
1004 Gen Fund		226.7										
1171 PFD Crim		875.2										
Subtotal		1,511.4	203.8	23.5	62.8	5.9	3.0	1,212.4	0.0	3	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,511.4	203.8	23.5	62.8	5.9	3.0	1,212.4	0.0	3	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5	Costs associated with the bargaining unit contract terms applicable to this component.										
Benefit and Wage Cost Increases	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1	This transaction adds VCCB's allocated portion of the CO & DAS health insurance, PERS, and wage increases.										
1004 Gen Fund	0.2	\$.2 for DOA-IT support. \$.1 for Administrative Support.										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Fund Source Change Due to Overall Statewide Reduction in PFD Criminal Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		146.9										
1171 PFD Crim		-146.9										
Replace PFD Felon funds with GF due to statewide FY06 reduction in PFD Felon funds from \$9,403.2 in FY05 to \$7,825.1 in FY06, a reduction of \$1,578.1.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		6.4										
Health insurance and wage increases applicable to this component.												
Totals		1,519.6	211.7	23.5	63.1	5.9	3.0	1,212.4	0.0	3	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	665.5	551.2	10.9	94.7	8.7	0.0	0.0	0.0	8	1	0
1004 Gen Fund		620.6										
1005 GF/Prgm		44.9										
Subtotal		665.5	551.2	10.9	94.7	8.7	0.0	0.0	0.0	8	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 02-5-0092 Line Item Transfer - Contractual to Personal Services	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
This adjustment is necessary to align the budget with projected personal service costs.												
Non Permanent Administrative Clerk III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A non permanent Administrative Clerk III position is added to perform data entry work.												
Subtotal		665.5	561.2	10.9	84.7	8.7	0.0	0.0	0.0	8	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Benefit and Wage Cost Increases	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7	This transaction adds APOC's allocated portion of the CO & DAS health insurance, PERS and wage increases. \$.3 for DOA-IT support. \$.1 for Commissioner's Office support. \$.3 for Administrative Services support.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.9	Health insurance and wage increases applicable to this component.										
Totals		674.1	569.1	10.9	85.4	8.7	0.0	0.0	0.0	8	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	9,678.9	7,381.1	55.4	2,113.3	99.1	30.0	0.0	0.0	137	15	0
1007 I/A Rcpts		37.9										
1156 Rcpt Svcs		9,641.0										
ADN 02-5-0044 Anatomical Gifts Registry(HB337) SLA 2004, Chap 158, Page 38. In 28	FisNot	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		7.0										
ADN 02-5-0043 Provisional Driver's License(HB213) SLA 2004, Chap 158, Page 38. In 17	FisNot	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.6										
ADN 02-5-0042 Boating Safety Registration(HB93) SLA 2004, Chap 158, Page 38. In 14	FisNot	-24.8	-23.3	0.0	-1.5	0.0	0.0	0.0	0.0	0	-1	0
1156 Rcpt Svcs		-24.8										
Subtotal		9,674.7	7,357.8	55.4	2,118.8	112.7	30.0	0.0	0.0	137	14	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		9,674.7	7,357.8	55.4	2,118.8	112.7	30.0	0.0	0.0	137	14	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		83.2										
FY06 Line Item Adjustments	LIT	0.0	0.0	-35.0	-292.0	347.0	-20.0	0.0	0.0	0	0	0
				This adjustment from contractual line to commodities line reflects a shift of costs associated with driver license issuance. The prior year costs associated with photo license and identification card were categorized as a contractual expense. The change to digital requires that the consumable supplies such as card stock and secutiyl laminate be charged as a commodity.								
2nd Year FN for HB 337 Anatomical Donor Registries	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-7.0										
Benefit and Wage Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.7										
				This transaction adds DMV's allocated portion of the CO & DAS health insurance, PERS, and wage increases. \$3.9 for DOA-IT support. \$1.1 for Commissioner's Office support. \$3.7 for Administrative Services support.								

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add DMV Positions to Reduce Customer Wait Times at DMV's Busiest Offices	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs		250.0										
Increment request to add five new permanent full-time positions to DMV's busiest offices in order to reduce customer wait times. The additional funding will also enable DMV to create an information center in the Anchorage Mid-Town Office. Information centers are currently used at three of the highest traffic offices, which are the Anchorage Benson Field Office, the Fairbanks Office, and the Palmer Office. The information centers are a first stop for customers entering DMV. The DMV staff can determine if customers have the proper documentation to proceed and then direct them to the correct next stop. These centers prevent the wasting of customer and DMV employee time and have proved to be effective where they current exist.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1156 Rcpt Svcs		231.0										
	Totals	10,241.7	7,923.1	20.4	1,828.5	459.7	10.0	0.0	0.0	142	14	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		Changes From FY2005 Conference Committee To FY2005 Authorized					*****					
Conference Committee	ConfCom	39.7	0.0	0.0	39.7	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	
*****		Changes From FY2005 Authorized To FY2005 Management Plan					*****					
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0	0	0	
*****		Changes From FY2005 Management Plan To FY2006 Governor					*****					
Totals		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: ETS Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
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
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		Totals	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0	0	0