

**Change Record Detail - Multiple Scenarios With Descriptions (RTF)**

**Department of Administration**

**Component:** Office of Administrative Hearings (2771)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,358.2	1,236.1	12.6	99.3	10.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund		317.9										
1007 I/A Rcpts		1,040.3										
	<b>Subtotal</b>	<b>1,358.2</b>	<b>1,236.1</b>	<b>12.6</b>	<b>99.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,358.2</b>	<b>1,236.1</b>	<b>12.6</b>	<b>99.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Fund Source Adjustment for Exempt Employees Health Insurance Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		-1.1										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.5												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	176.3	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
1007 I/A Rcpts		133.2										
Retirement systems rate increases applicable to this component: \$176.3												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.2										
1007 I/A Rcpts		-133.2										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		3.6										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>Subtotal</b>		<b>1,539.6</b>	<b>1,413.9</b>	<b>12.6</b>	<b>102.9</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>1,539.6</b>	<b>1,413.9</b>	<b>12.6</b>	<b>102.9</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	3,147.0	0.0	0.0	3,147.0	0.0	0.0	0.0	0.0	0	0	0
		3,147.0										
	<b>Subtotal</b>	<b>3,147.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,147.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>3,147.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,147.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Fish and Game lease transfer</b>												
1004 Gen Fund	Atrout	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
		-52.8										
Fish and Game Lease Cost Transfers totaling (\$52.8) for:												
1) Fish and Game, Lease 1444 - 2,104 Sq.Ft.: The amount that should be transferred to Fish and Game for this space is \$42,931.46 (\$1.70039050 psf X 2,104 Sq.Ft. X 12 months).												
2) Fish and Game, Lease 1444 - 486 Sq.Ft.: The amt to be transferred to Fish and Game for this space thru the FY08 Budget is \$9,916.68 (1.70039050 psf X 486 Sq.Ft. X 12 months).												
<b>Labor and Workforce Development Lease Cost Transfer</b>												
1004 Gen Fund	Atrout	-33.8	0.0	0.0	-33.8	0.0	0.0	0.0	0.0	0	0	0
		-33.8										
Department of Labor and Workforce Development, Lease 1607 - 1,260 Sq.Ft.: The amount to be transferred to Dept. of Labor should be \$33,828.76 (\$2.23735146 psf X 1,260 Sq.Ft. X 12 months).												
<b>Department of Administration Lease Cost Increases</b>												
1004 Gen Fund	Inc	69.4	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rcpt		4.6										
	<b>Subtotal</b>	<b>3,164.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,164.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Increment request in the amount of \$104.5 for the Department of Administration's FY2008 lease cost increases.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Lease Cost Transfer</b>												
	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,600.0										
<p>A portion of the lease costs for the Division of Motor Vehicles (\$1,440.6), Enterprise Technology Services (\$154.5), and the Alaska Oil and Gas Conservation Commission (\$4.9) currently paid from this budget component are transferred to those divisions. Non-GF increments are added to those components.</p>												
	<b>Totals</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,564.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,847.9	0.0	0.0	2,847.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		159.2										
1004 Gen Fund		2,306.8										
1017 Ben Sys		12.1										
1021 Agric Loan		2.2										
1023 FICA Acct		0.6										
1027 Int Airprt		74.0										
1029 P/E Retire		22.3										
1031 Sec Injury		0.8										
1032 Fish Fund		0.8										
1034 Teach Ret		8.9										
1036 Cm Fish Ln		1.3										
1040 Surety Fnd		0.2										
1045 Nat Guard		0.4										
1050 PFD Fund		55.2										
1061 CIP Rcpts		3.8										
1070 Fish En Ln		0.1										
1092 MHTAAR		1.9										
1101 AERO Rcpts		1.4										
1102 AIDEA Rcpt		2.5										
1105 PFund Rcpt		4.5										
1106 P-Sec Rcpt		41.5										
1108 Stat Desig		0.8										
1141 RCA Rcpts		4.0										
1153 State Land		6.2										
1155 Timber Rcp		0.7										
1156 Rcpt Svcs		87.8										
1157 Wrkrs Safe		24.6										
1162 AOGCC		13.2										
Rcpt												
1172 Bldg Safe		9.4										
1175 BLic&Corp		0.7										
<b>Conference Committee</b>												
	ConfCom	802.0	706.2	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		290.2										
1007 I/A Rcpts		511.8										
<b>ADN 02-07-0027, ETS chargeback funding transferred to Alaska Court System</b>												
	Atrout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to

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

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

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

offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to University of Alaska**

1004 Gen Fund	Atroat	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Legislative Affairs**

1004 Gen Fund	Atroat	-74.4	0.0	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Transportation and Public Facilities**

1004 Gen Fund	Atroat	-183.8	0.0	0.0	-183.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-74.0										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Corrections**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Atrout	-140.8	0.0	0.0	-140.8	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;  
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Environmental Conservation**

1004 Gen Fund	Atrout	-124.8	0.0	0.0	-124.8	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;  
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Public Safety**

1004 Gen Fund	Atrout	-154.0	0.0	0.0	-154.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;  
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Fish and Game**

1004 Gen Fund	Atrout	-171.8	0.0	0.0	-171.8	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;  
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety,

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**Department of Administration**

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										PFT	PPT	NP

\$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Natural Resources**

Atrout		-164.3	0.0	0.0	-164.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
1004 Gen Fund		-137.6										
1021 Agric Loan		-2.2										
1092 MHTAAR		-1.9										
1105 PFund Rcpt		-4.5										
1153 State Land		-6.2										
1155 Timber Rcp		-0.7										
1156 Rcpt Svcs		-3.9										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Military and Veterans Affairs**

Atrout		-39.6	0.0	0.0	-39.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1004 Gen Fund		-36.2										
1061 CIP Rcpts		-1.5										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Community and Economic Development**

Atrout		-71.9	0.0	0.0	-71.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-53.0										
1036 Cm Fish Ln		-1.3										
1040 Surety Fnd		-0.1										
1061 CIP Rcpts		-2.3										
1070 Fish En Ln		-0.1										
1101 AERO Rcpts		-1.4										
1102 AIDEA Rcpt		-2.5										

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1141 RCA Rcpts		-2.2										
1156 Rcpt Svcs		-7.6										
1175 BLic&Corp		-0.7										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

#### ADN 02-07-0027, ETS chargeback funding transferred to Department of Labor and Workforce Development

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Atrout		-402.1	0.0	0.0	-402.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.5										
1004 Gen Fund		-356.0										
1031 Sec Injury		-0.8										
1032 Fish Fund		-0.8										
1157 Wrkrs Safe		-24.6										
1172 Bldg Safe		-9.4										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

#### ADN 02-07-0027, ETS chargeback funding transferred to Department of Health and Social Services

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Atrout		-559.5	0.0	0.0	-559.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-135.0										
1004 Gen Fund		-424.5										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

#### ADN 02-07-0027, ETS chargeback funding transferred to Department of Education and Early Development

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Atrout		-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		-41.5										

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

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

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

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Revenue**

Atrout	-163.6	0.0	0.0	-163.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-108.4										
1050 PFD Fund	-55.2										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Law**

Atrout	-88.8	0.0	0.0	-88.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.8										
1004 Gen Fund	-82.4										
1108 Stat Desig	-0.8										
1141 RCA Rcpts	-1.8										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Department of Administration**

Atrout	-402.3	0.0	0.0	-402.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-268.4										
1017 Ben Sys	-12.1										
1023 FICA Acct	-0.6										
1029 P/E Retire	-22.3										
1034 Teach Ret	-8.9										
1040 Surety Fnd	-0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1045 Nat Guard		-0.4										
1156 Rcpt Svcs		-76.3										
1162 AOGCC Rcpt		-13.2										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;  
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

**ADN 02-07-0027, ETS chargeback funding transferred to Office of the Governor**

1004 Gen Fund	Atrot	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;  
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

<b>Subtotal</b>		<b>802.0</b>	<b>706.2</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2007 Authorized To FY2007 Management Plan</b> *****												
<b>Subtotal</b>		<b>802.0</b>	<b>706.2</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2007 Management Plan To FY2008 Governor</b> *****												

**Software Maintenance and Support Costs**

1004 Gen Fund	Inc	423.9	0.0	0.0	423.9	0.0	0.0	0.0	0.0	0	0	0
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Funding that will be transferred to departments in order for each department to pay the FY2008 increased chargeback to ETS due to the Software maintenance and Support Cost increases. The funding split among departments will be determined once the final ETS budget is known.

Additional funding is needed for increased costs of software maintenance contracts, utility consumption, and support costs for E-911 compliance and database management.

**Public Building Fund Cost Increases**

	Inc	740.1	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Description**

**Department of Administration**

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

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

1004 Gen Fund 740.1

Funding is necessary to be transferred to departments in order for each department to pay the FY2008 increased chargeback to Public Facilities. Cost increases for services such as, janitorial contracts, building security contracts, property management fees, heating fuel, HVAC maintenance, and other cost increases associated with maintaining buildings are projected. The funding split among departments will be determined once the final Public Facilities budget is known.

**FY 08 Health Insurance Increases for Exempt Employees**

	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.6										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.0

**Retirement and Non-covered Health Insurance Increases for ETS**

	Inc	1,827.7	0.0	0.0	1,827.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,827.7										

Funding that will be transferred to departments in order for each department to pay the FY2008 increased chargeback to ETS due to the retirement system and non-covered employees' health insurance increases. The funding split among departments will be determined once the final ETS budget is known.

**FY 08 Retirement Systems Rate Increases**

	Inc	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
1007 I/A Rcpts		63.5										

Retirement systems rate increases applicable to this component: \$101.8

**Subtotal 3,896.5 809.0 8.5 3,062.8 16.2 0.0 0.0 0.0 7 0 0**

\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Exchange / Active Directory Maintenance Costs and Training**

	Inc	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		825.0										

Ongoing maintenance costs for hardware, software, and training to support the exchange and active directory system implemented for all state agencies by Enterprise Technology Services. This project provides a single e-mail and calendaring system for the state and a common file storage service in some areas.

The funding will be transferred to departments in order for each department to pay the FY2008 increased chargeback to ETS for the costs of the exchange and active directory.

**Security - Anti Virus Software and Server Hosting**

	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This increment covers additional costs for anti virus software (\$150.0) and server hosting (\$100.0). The software will help prevent virus, worms, trojans and other invasions into the State's networks.</p> <p>The funding will be transferred to departments in order for each department to pay the FY2008 increased chargeback to ETS due to the increased costs of security.</p>												
<b>Enterprise Technology Efficiencies</b>												
1004 Gen Fund	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reduce GF that was originally requested to distribute to customer agencies to pay increased Enterprise Technology Services (ETS) chargeback rates for retirement system and non-covered employee health insurance cost increases in FY2008. Current information services fund analysis, together with a reassessment of some project timelines indicate that ETS may be able to cover much of the increased retirement system and health insurance costs without increasing rates for FY2008.</p>												
<b>Totals</b>		<b>3,471.5</b>	<b>809.0</b>	<b>8.5</b>	<b>2,637.8</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	2,162.0	1,518.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	1
		2,162.0										
	<b>Subtotal</b>	<b>2,162.0</b>	<b>1,518.1</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>2,162.0</b>	<b>1,518.1</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Delete Non-Permanent College Intern Position PCN 02-N06009</b>												
1007 I/A Rcpts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent college intern position, PCN 02N06009.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
1007 I/A Rcpts	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>FY 08 Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	208.3	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		208.3										
Retirement systems rate increases applicable to this component: \$208.3												
	<b>Subtotal</b>	<b>2,370.5</b>	<b>1,726.6</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>2,370.5</b>	<b>1,726.6</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** DOA Information Technology Support (2334)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,150.1	887.8	55.0	162.4	21.2	23.7	0.0	0.0	11	0	1
		1,150.1										
	<b>Subtotal</b>	<b>1,150.1</b>	<b>887.8</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0050, Add One Permanent Full-Time Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one permanent full-time position (PCN 02-6409, Micro/Network Specialist I) in Anchorage. This position replaces one of the two transferred positions going to ETS to support ETS' statewide Enterprise Software deployment (Microsoft) project. Workload in the Anchorage IT support unit requires the replacement of the transferred position.												
<b>ADN 02-07-0049, Transfer out Two Permanent Full-Time Positions</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer out of two permanent full-time Microcomputer Specialist IIs from the Department of Administration's Information Technology (DOA-IT) section to the Enterprise Technology Services section (PCNs 02-0013 & 02-5148).												
The two positions will provide support in ETS for ETS' statewide Enterprise Software deployment (Microsoft) project.												
	<b>Subtotal</b>	<b>1,150.1</b>	<b>887.8</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$122.1												
	<b>Subtotal</b>	<b>1,272.2</b>	<b>1,009.9</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,272.2</b>	<b>1,009.9</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,092.3	3,908.8	3.0	3,146.1	34.4	0.0	0.0	0.0	45	0	4
1004 Gen Fund		5,173.6										
1005 GF/Prgm		213.2										
1007 I/A Rcpts		1,705.5										
<b>Subtotal</b>		<b>7,092.3</b>	<b>3,908.8</b>	<b>3.0</b>	<b>3,146.1</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>4</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0029, Add One Permanent Full Time Administrative Clerk III and Delete One Non-Permanent Student Intern III</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add one permanent full-time Administrative Clerk III for the Director's Office and delete one non-permanent Student Intern III. A permanent full time Administrative Clerk III position is needed for the Director's Office as clerical support to the Director, the State Accountant, the Administrative Services Manager and the Administrative Manager as well as the entire division. The division has absorbed additional functions such as the State Single Audit Office and the State Travel Office over the past two years. The clerical support was insufficient and more than can be accomplished by a part-time student intern, therefore an existing non-permanent student intern position is being deleted and a permanent full-time Administrative Clerk II is being created.												
<b>Subtotal</b>		<b>7,092.3</b>	<b>3,908.8</b>	<b>3.0</b>	<b>3,146.1</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>3</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Delete A/P IV (PCN 02-4076)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The AP IV position is deleted to accommodate increased cost of upgrades (PCN 02-4011 and 02-4084), new Admin Clerk III (PCN 02-4094) position, and increasing costs of longevity steps for management staff.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		4.4										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	540.0	540.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		540.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Retirement systems rate increases applicable to this component: \$540.0												
	<b>Subtotal</b>	<b>7,651.2</b>	<b>4,449.2</b>	<b>3.0</b>	<b>3,164.6</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
	<b>Totals</b>	<b>7,651.2</b>	<b>4,449.2</b>	<b>3.0</b>	<b>3,164.6</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>3</b>

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

**Component:** State Travel Office (2828)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,811.3	183.0	5.0	1,568.6	25.0	29.7	0.0	0.0	2	0	0
		1,811.3										
	<b>Subtotal</b>	<b>1,811.3</b>	<b>183.0</b>	<b>5.0</b>	<b>1,568.6</b>	<b>25.0</b>	<b>29.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0031, Line Item Transfer from Contractual to Personal Services</b>												
	LIT	0.0	67.2	0.0	-67.2	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual authorization in the amount of \$67.2 to personal services to fund state travel manager assistant position.												
<b>ADN 02-07-0030, Add One Permanent Full Time State Travel Office Assistant Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one permanent full-time State Travel Manager Assistant position to assist with ongoing, expanding operations of the State Travel Office (STO). The State Travel Office Assistant serves as the liaison between the STO's lead contracted staff and the State's personnel. Assists the State Travel Manager in the continual improvement of the State's managed travel function through analysis and reporting of a variety of travel-related data. The incumbent acts for the State Travel Manager, in his/her absence.												
<b>ADN 02-07-0059, Line Item Transfer from Capital Outlay to Services</b>												
	LIT	0.0	0.0	0.0	29.7	0.0	-29.7	0.0	0.0	0	0	0
Contract to purchase and implement travel software was cancelled in March 2006, thus will no longer be paying fee to Geac for software maintenance. Anticipate increased STO Commission Fees (73759) due to the fact that all state Executive Branch agencies will using the STO in FY 2007.												
	<b>Subtotal</b>	<b>1,811.3</b>	<b>250.2</b>	<b>5.0</b>	<b>1,531.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Line Item Transfer from Services to Personal Services</b>												
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred from services to personal services for personal services cost increases.												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$35.1												

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

**Component:** State Travel Office (2828)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>1,851.2</b>	<b>293.3</b>	<b>5.0</b>	<b>1,527.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,851.2</b>	<b>293.3</b>	<b>5.0</b>	<b>1,527.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	14,349.3	12,324.9	135.1	1,673.0	216.3	0.0	0.0	0.0	179	2	3
1004 Gen Fund		108.3										
1007 I/A Rcpts		14,241.0										
<b>Subtotal</b>		<b>14,349.3</b>	<b>12,324.9</b>	<b>135.1</b>	<b>1,673.0</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>2</b>	<b>3</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0032, Line Item Transfer from Services to Personal Services</b>												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment is necessary to align personal services authorization to projected FY2007 spending plan.												
<b>Subtotal</b>		<b>14,349.3</b>	<b>12,524.9</b>	<b>135.1</b>	<b>1,473.0</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>2</b>	<b>3</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	37.4	0.0	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,701.3	1,701.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		1,686.6										
Retirement systems rate increases applicable to this component: \$1,701.3												
<b>Subtotal</b>		<b>16,088.2</b>	<b>14,226.4</b>	<b>135.1</b>	<b>1,510.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>2</b>	<b>3</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Personnel and Labor Relations Efficiencies</b>												
	Dec	-160.4	-60.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.4										

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

**Component:** Personnel (56)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Combining the divisions of Personnel and Labor Relations has resulted in efficiencies. This reduction will not impact the delivery of services.												
	<b>Totals</b>	<b>15,927.8</b>	<b>14,166.0</b>	<b>135.1</b>	<b>1,410.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>2</b>	<b>3</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,349.3	984.5	34.5	309.6	20.7	0.0	0.0	0.0	11	0	1
1004 Gen Fund		1,229.8										
1061 CIP Rcpts		119.5										
	<b>Subtotal</b>	<b>1,349.3</b>	<b>984.5</b>	<b>34.5</b>	<b>309.6</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0033, Delete One Non-Permanent Administrative Clerk I Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one non-permanent Administrative Clerk I position.												
	<b>Subtotal</b>	<b>1,349.3</b>	<b>984.5</b>	<b>34.5</b>	<b>309.6</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1061 CIP Rcpts		0.3										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.6										
Retirement systems rate increases applicable to this component: \$139.6												
	<b>Subtotal</b>	<b>1,492.7</b>	<b>1,124.3</b>	<b>34.5</b>	<b>313.2</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Personnel and Labor Relations Efficiencies</b>												
	Dec	-150.0	-50.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Combining the divisions of Personnel and Labor Relations has resulted in efficiencies. This reduction will not impact the delivery of services.												
<b>Totals</b>		<b>1,342.7</b>	<b>1,074.3</b>	<b>34.5</b>	<b>213.2</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Component:** Purchasing (60)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,118.4	976.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
		1,118.4										
	<b>Subtotal</b>	<b>1,118.4</b>	<b>976.3</b>	<b>4.4</b>	<b>123.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,118.4</b>	<b>976.3</b>	<b>4.4</b>	<b>123.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
1004 Gen Fund	Inc	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
		2.9										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1004 Gen Fund	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		135.9										
Retirement systems rate increases applicable to this component: \$135.9												
	<b>Subtotal</b>	<b>1,257.4</b>	<b>1,112.4</b>	<b>4.4</b>	<b>126.0</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,257.4</b>	<b>1,112.4</b>	<b>4.4</b>	<b>126.0</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	983.7	606.5	13.3	349.9	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		48.7										
1005 GF/Prgm		405.9										
1033 Surpl Prop		529.1										
<b>ADN 02-07-0012, Govt. Firearm Disposal and Inventory (SB 274), Sec 2, CH 33, SLA 06, P 43, L 15 (HB 365)</b>												
	FisNot	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		22.5										
SB 274 is related to the disposal of forfeited, surplus, and unclaimed firearms by the state and municipalities.												
	<b>Subtotal</b>	<b>1,006.2</b>	<b>606.5</b>	<b>13.3</b>	<b>372.4</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,006.2</b>	<b>606.5</b>	<b>13.3</b>	<b>372.4</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Equipment, Preventative Maintenance, and Credit Card Fees</b>												
	Inc	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		44.0										
Additional funding is needed for equipment replacement, preventative maintenance of the Viking Drive building, and bank fees for credit card payments associated with property sales.												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1033 Surpl Prop		1.4										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
1005 GF/Prgm		-44.9										
Fund source change to correct unrealizeable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		44.9										
1033 Surpl Prop		30.4										
Retirement systems rate increases applicable to this component: \$81.8												
<b>Subtotal</b>		<b>1,134.6</b>	<b>688.3</b>	<b>13.3</b>	<b>419.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>1,134.6</b>	<b>688.3</b>	<b>13.3</b>	<b>419.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,710.3	544.1	0.8	2,029.8	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		2,708.2										
	<b>Subtotal</b>	<b>2,710.3</b>	<b>544.1</b>	<b>0.8</b>	<b>2,029.8</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0034, Line Item Transfer from Personal Services to Services</b>												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from Personal Services to Services to align authorization with FY2007 projected spending plan.												
	<b>Subtotal</b>	<b>2,710.3</b>	<b>519.1</b>	<b>0.8</b>	<b>2,054.8</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>U.S. Postage Rate Cost Increases</b>												
	Inc	111.9	0.0	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		111.9										
Additional authorization is needed for anticipated increased postage rates.												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.0										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.8										
Retirement systems rate increases applicable to this component: \$66.8												
	<b>Subtotal</b>	<b>2,896.0</b>	<b>585.9</b>	<b>0.8</b>	<b>2,173.7</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>2,896.0</b>	<b>585.9</b>	<b>0.8</b>	<b>2,173.7</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	285.7	0.0	0.0	285.7	0.0	0.0	0.0	0.0	0	0	0
		285.7										
	<b>Subtotal</b>	<b>285.7</b>	<b>0.0</b>	<b>0.0</b>	<b>285.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>285.7</b>	<b>0.0</b>	<b>0.0</b>	<b>285.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</b>												
1004 Gen Fund	Inc	123.9	0.0	0.0	123.9	0.0	0.0	0.0	0.0	0	0	0
		123.9										
	<b>Subtotal</b>	<b>409.6</b>	<b>0.0</b>	<b>0.0</b>	<b>409.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>409.6</b>	<b>0.0</b>	<b>0.0</b>	<b>409.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:

Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	12,948.9	7,892.7	163.1	4,614.5	209.0	69.6	0.0	0.0	105	1	6
1007 I/A Rcpts		588.0										
1017 Ben Sys		1.5										
1023 FICA Acct		3,353.4										
1029 P/E Retire		174.2										
1034 Teach Ret		6,202.3										
1042 Jud Retire		2,485.8										
1045 Nat Guard		30.4										
1045 Nat Guard		113.3										
<b>ADN 02-07-0019, SB 141 Fiscal Note Multi-Year Appropriation, Sec 25, Ch 82, P 147, L 9 (SB 231), lapses 6/30/07</b>												
1004 Gen Fund	ReAprop	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Record FY 2006 unexpended and unobligated balance from Retirement and Benefits' multi-year appropriation 11910-07. Appropriated funding for SB 141's year one fiscal note for implementation of new retirement tier for state employees (balance as of 8/30/06).												
<b>ADN 02-07-0018, TRS Potential Litigation Multi-Year AR, Sec 24(b), Ch 82, SLA 06, P 147, L 6 (SB 231), lapses 6/30/07</b>												
1034 Teach Ret	ReAprop	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Record FY 2006 unexpended and unobligated balance from Retirement and Benefits' multi-year appropriation 11005-07. Appropriated funding for costs of investigating potential litigation on behalf of the teachers' retirement system (TRS) (balance as of 6/26/06).												
<b>ADN 02-07-0017, PERS Potential Litigation Multi-Year AR, Sec 24(a) Ch 82, SLA 06, P 146, L 28 (SB 231), lapses 6/30/07</b>												
1029 P/E Retire	ReAprop	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Record FY 2006 unexpended and unobligated balance from Retirement and Benefits' multi-year appropriation 11000-07. Appropriated funding for costs of investigating potential litigation on behalf of the public employees' retirement system (PERS) (balance as of 6/26/06).												
<b>ADN 02-07-0006, Retirement &amp; Benefits PERS Allocation to Political Subdivision, Sec60(b), Ch82 SLA06 P169 L14 (SB 231)</b>												
1004 Gen Fund	OthApr	18,581.9	0.0	0.0	18,581.9	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 60(b), Chapter 82 (SB 231), SLA 2006, Page 169, Line 14, the Department of Administration, Retirement and Benefits, is appropriated \$18,581,921 from the general fund for deposit into the public employees' retirement system account of each municipality listed within SB 231, section 60(b), pages 169-171.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>32,436.3</b>	<b>7,892.7</b>	<b>163.1</b>	<b>24,101.9</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>1</b>	<b>6</b>
***** <b>Changes From FY2007 Authorized To FY2007 Management Plan</b> *****												
<b>ADN 02-07-0035, Add One Permanent Full-Time Position and Delete One Non-Permanent Position</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
PCN 02-8022 changed from non-permanent to permanent full-time in FY2007 to assist with an increased workload related to SB 141. The increased workload assignments include assisting with statewide seminars for Defined Benefit and Defined Contribution Plans and providing backup for the regional Defined Benefit retirement counselors.												
<b>Subtotal</b>		<b>32,436.3</b>	<b>7,892.7</b>	<b>163.1</b>	<b>24,101.9</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>1</b>	<b>5</b>
***** <b>Changes From FY2007 Management Plan To FY2008 Governor</b> *****												
<b>Remove FY07 PERS Allocation to Political Subdivisions</b>												
OTI		-18,581.9	0.0	0.0	-18,581.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,581.9										
<b>Remove FY2007 One-Time Appropriation for Chapter 33, SLA 2006, Section 12 (a)</b>												
OTI		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Remove FY2007 One-Time Appropriation in the amount of \$500.0 of general funds for the State's matching expense for state employees under the public employees' retirement systems conversion option set out in AS 39.35.940 and the teachers' retirement system conversion option set out in AS 14.25.540 for the fiscal year ending June 30, 2007.												
<b>3rd Year FN for SB 141 Public Employee/Teacher Retirement/Boards</b>												
OTI		-53.4	-64.4	-14.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.3										
1017 Ben Sys		31.6										
1029 P/E Retire		66.2										
1034 Teach Ret		33.1										
SB 141 fiscal note, 3rd year impact.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.1										
1029 P/E Retire		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>Political Subdivisions' FY 08 Retirement Systems Rate Increases</b>												
Inc		77,474.7	0.0	0.0	77,474.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77,474.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1017 Ben Sys		8.7										
1023 FICA Acct		0.5										
1029 P/E Retire		16.7										
1034 Teach Ret		7.0										
1045 Nat Guard		0.3										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,056.5	1,056.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1007 I/A Rcpts		0.1										
1017 Ben Sys		312.5										
1023 FICA Acct		23.3										
1029 P/E Retire		483.1										
1034 Teach Ret		191.4										
1042 Jud Retire		1.3										
1045 Nat Guard		10.4										
Retirement systems rate increases applicable to this component: \$1,056.5												
<b>School Districts' FY 08 Retirement Systems Rate Increases</b>												
	Inc	207,432.5	0.0	0.0	207,432.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207,432.5										
	<b>Subtotal</b>	<b>299,299.7</b>	<b>8,885.0</b>	<b>149.1</b>	<b>289,987.0</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>1</b>	<b>5</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>School Districts' adjustment for PERS</b>												
	Inc	105.9	0.0	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
The Division of Retirement and Benefits has calculated the amount necessary for retiree return members' PERS costs for school districts.												
<b>School Districts' adjustment for TRS</b>												
	Inc	1,694.9	0.0	0.0	1,694.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,694.9										
The Division of Retirement and Benefits has calculated the amount necessary for retiree return members' TRS costs for school districts.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Add PERS funding for SESA and SRRC</b>												
	Inc	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.5										
Add funding for the PERS cost increases for the Special Education Service Agency and Southeast Regional Resource Center.												
<b>Add TRS funding for SESA and SRRC</b>												
	Inc	534.6	0.0	0.0	534.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		534.6										
Add funding for the TRS cost increases for the Special Education Service Agency and Southeast Regional Resource Center.												
<b>Additional FY08 Teachers Retirement System Rate Increase Funding for the Department of Education and Early Development</b>												
	Inc	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.7										
This amount provides the necessary funding for the Department of Education and Early Development's FY08 TRS increase.												
<b>Transfer from AVTEC FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atrin	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		406.1										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>Transfer from Mt. Edgecumbe FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atrin	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		434.4										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>Transfer from Head Start Grants FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atrin	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												
<b>Transfer from Student School &amp; Ach. FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA</b>												
	Atrin	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		475.3										
All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.												

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

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

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

**Transfer from Teacher Certification FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA**

	Atrin	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

**Transfer from 20 UA components FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA**

	Atrin	13,267.3	13,267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13,267.3										

All Teachers Retirement System increases and related fund source switches are transferred to the Department of Administration, Division of Retirement and Benefits for direct deposit into the defined benefit plan in the Teachers Retirement System.

Statewide Services \$107.0; Statewide Networks (OIT) \$47.3; Anchorage \$5,139.7; Kenai \$432.3; Kodiak \$134.9; Mat-Su \$218.1; Prince Wm Sound \$129.2; Cooperative Extension Service \$282.2; Bristol Bay \$53.4; Chukchi \$40.2; Fairbanks \$3,112.3; Fairbanks Organized Research \$1,870.8; Interior-Aleutians \$96.6; Kuskokwim \$212.7; Northwest \$51.2; College of Rural and Comm Dev \$173.3; Tanana Valley \$382.8; Juneau \$627.9; Ketchikan \$90.3; and Sitka \$65.1.

**Fund Source Reallocation**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		160.3										
1023 FICA Acct		-44.2										
1029 P/E Retire		-153.3										
1034 Teach Ret		-133.7										
1042 Jud Retire		85.5										
1045 Nat Guard		85.4										

Fund sources for the division's operations are reallocated to reflect the current cost allocation plan.

**Workload Increases**

	Inc	319.5	319.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1017 Ben Sys		200.5										
1029 P/E Retire		85.0										
1034 Teach Ret		34.0										

Funding is needed for three new permanent full-time positions (Two Retirement and Benefits Technician II's, and one Retirement and Benefits Specialist I) to the Benefits Section in Juneau. Approximately 2,600 new customers of the Benefits Section are added each year. The current staff have reached critical mass in their ability to provide timely assistance and consultation services. The additional positions will be used to provide telephone call center support.

Funding is also needed to add one permanent full-time Internal Auditor IV position to the Accounting Section in Juneau. The department is responsible for ensuring that participating employers are enrolling only qualified employees into the various pension plans and that the employers are providing accurate data so that actuarial valuations are meaningful, contribution rates are adequate, and benefits paid to retirees are appropriate. This position will assist the division in attaining a four-year compliance audit cycle of participating employers as recommended by the American Institute of Certified Public Accountants (AICPA)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
to help ensure the responsibilities are met.												
<b>Local Governments' adjustment for PERS</b>												
	Inc	597.9	0.0	0.0	597.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		597.9										
The Division of Retirement and Benefits has calculated the amount necessary for retiree return members' PERS costs for local governments.												
<b>Totals</b>		<b>317,488.3</b>	<b>23,890.8</b>	<b>149.1</b>	<b>293,169.8</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>1</b>	<b>5</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		14,349.4										
	<b>Subtotal</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Cost Savings for Claims Administration Contract</b>												
	Dec	-2,049.0	0.0	0.0	-2,049.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-2,049.0										
	<b>Totals</b>	<b>12,300.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,300.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The current claims administration contract is costing less than the previous contract, upon which the initial Group Health budget was based. Estimates indicate the overall cost for FY2008 will be \$2,049.0 less.

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		50.0										
	<b>Subtotal</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Centralized ETS Services (2821)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	262.9	0.0	0.0	262.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		262.9										
<b>ADN 02-07-0028, ETS chargeback funding transferred to Department of Administration</b>												
	Atrin	402.3	0.0	0.0	402.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.4										
1017 Ben Sys		12.1										
1023 FICA Acct		0.6										
1029 P/E Retire		22.3										
1034 Teach Ret		8.9										
1040 Surety Fnd		0.1										
1045 Nat Guard		0.4										
1156 Rcpt Svcs		76.3										
1162 AOGCC		13.2										
Rcpt												
<b>Subtotal</b>		<b>665.2</b>	<b>0.0</b>	<b>0.0</b>	<b>665.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>665.2</b>	<b>0.0</b>	<b>0.0</b>	<b>665.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>665.2</b>	<b>0.0</b>	<b>0.0</b>	<b>665.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Department of Administration Central ETS Efficiencies</b>												
	Dec	-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-327.0										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:  
Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;  
DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

The funding in this component is used to pay a portion of the Department of Administration Enterprise Technology Services chargeback. This reduction will result in chargeback cost increases to all agencies within the department. The increased costs will have minimal impact on the delivery of services.

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

**Component:** Centralized ETS Services (2821)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
ConfCom		39,595.1	0.0	0.0	39,595.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39,595.1										
<b>Subtotal</b>		<b>39,595.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39,595.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>39,595.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39,595.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Statewide Lease Cost Increases</b>												
Inc		1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,724.4										
<b>Subtotal</b>		<b>41,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>41,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>41,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>41,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total projected lease costs for FY 2008, which equates to an increase of \$1.7 million over FY 2007.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,002.5	815.6	19.0	152.7	15.2	0.0	0.0	0.0	10	1	1
		1,002.5										
	<b>Subtotal</b>	<b>1,002.5</b>	<b>815.6</b>	<b>19.0</b>	<b>152.7</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0036, Add One Non-Permanent Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one non-permanent Administrative Clerk II position, PCN 02-N06035 to coordinate and manage a log of utility invoices (fuel, water/sewer, electricity) for 5 state buildings in Juneau for an Energy Performance project.												
	<b>Subtotal</b>	<b>1,002.5</b>	<b>815.6</b>	<b>19.0</b>	<b>152.7</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>2</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer One Non-Permanent Position to Facilities Administration PCN 02-N06035</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Non-Permanent Position (PCN 02-N06035) from Lease Administration to Facilities Administration.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
1007 I/A Rcpts	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$112.4												
	<b>Subtotal</b>	<b>1,117.6</b>	<b>928.1</b>	<b>19.0</b>	<b>155.3</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>1,117.6</b>	<b>928.1</b>	<b>19.0</b>	<b>155.3</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,439.3	1,042.8	0.0	6,396.5	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		48.6										
1007 I/A Rcpts		446.8										
1147 PublicBldg		6,943.9										
<b>ADN 02-07-0064, First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	44.4	0.0	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>7,483.7</b>	<b>1,042.8</b>	<b>0.0</b>	<b>6,440.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>7,483.7</b>	<b>1,042.8</b>	<b>0.0</b>	<b>6,440.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue</b>												
	Inc	1,004.2	0.0	0.0	1,004.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		1,004.2										
Additional Public Building Fund authorization is needed to enable the department to collect facility rent for the Palmer State Office Building.												
<b>Public Building Fund Cost Increases for all Facilities</b>												
	Inc	523.5	0.0	0.0	523.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		523.5										
FY2008 Facilities rates are increased for services such as, janitorial contracts, building security contracts, property management fees, heating fuel, HVAC maintenance, and other cost increases associated with maintaining buildings. Additional Public Building Fund authorization is needed to collect increased facility rent resulting from the rate increases.												
<b>Dimond Courthouse Maintenance and Operations Costs</b>												
	Inc	1,113.3	0.0	0.0	1,113.3	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		1,113.3										

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

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

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

The department intends to transfer the Dimond Courthouse Building from the Non-Public Building Fund group of buildings into the Public Building Fund Facilities Group. Additional Public Building Fund authorization is needed for the collection of facility rates for the newly transferred Dimond Courthouse Building for maintenance and operation of the building in the Public Building Fund Group. This will result in improved maintenance, operations, and capital improvements to the facility.

**Fuel and Utility Cost Increases**

	Inc	44.4	0.0	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										

Funding is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**Remove First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.4										

Remove \$44.4 fuel and utility cost increase allocation that was added to FY2007 budget. This removes the FY2007 allocation from the FY2008 budget.

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases**

	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.2										
1147 PublicBldg		18.1										

The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.

**FY 08 Retirement Systems Rate Increases**

	Inc	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		61.0										
1147 PublicBldg		75.3										

Retirement systems rate increases applicable to this component: \$142.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>10,286.8</b>	<b>1,185.5</b>	<b>0.0</b>	<b>9,101.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>10,286.8</b>	<b>1,185.5</b>	<b>0.0</b>	<b>9,101.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	794.4	726.3	7.8	55.3	5.0	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		32.5										
1061 CIP Rcpts		252.8										
1147 PublicBldg		509.1										
	<b>Subtotal</b>	<b>794.4</b>	<b>726.3</b>	<b>7.8</b>	<b>55.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0037, Add Three Permanent Full Time Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add three permanent full-time positions.												
PCN 02-5176 (Contracting Officer I) and PCN 02-5178 (Contracting Officer III) are needed to manage the large number of Public Building Fund (PBF) and Non-Public Building Fund (Non-PBF) deferred maintenance projects. The Contracting Officer's will solicit, obtain, and administer contracts for construction projects (deferred maintenance capital projects) for various buildings within the Non-PBF facilities and PBF facilities.												
PCN 02-5177 (Accounting Technician I) is needed due to the increased workload directly associated with the accounting of these capital projects in the Non-Public Building Fund facilities and Public Building Fund facilities.												
	<b>Subtotal</b>	<b>794.4</b>	<b>726.3</b>	<b>7.8</b>	<b>55.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer In One Non-Permanent Position from Lease Administration PCN 02-N06035</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer In One Non-Permanent Position from Lease Administration to Facilities Administration (PCN 02-N06035). This position was assigned to Lease Admin. in Error. It is intended to become a perm/full time with Facilites Admin.												
<b>Facility Administrative Cost Increases</b>												
	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		33.7										
Additional funding is required for increased support staff costs relating to maintenance and operation of Public Building Fund facilities.												
<b>Change Non-Permanent Position to Permanent Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Contract administration clerical work load demands have exceeded the capacity of a non-permanent position and now require a permanent full-time												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Administrative Clerk III position.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
1147 PublicBldg	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	0.1	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
1147 PublicBldg		1.3										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	4.5	98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.2										
1147 PublicBldg		59.8										
Retirement systems rate increases applicable to this component: \$98.5												
<b>Subtotal</b>		<b>928.7</b>	<b>858.6</b>	<b>7.8</b>	<b>57.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
*****		***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****										*****
<b>Totals</b>		<b>928.7</b>	<b>858.6</b>	<b>7.8</b>	<b>57.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,404.1	0.0	0.0	1,236.7	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,227.2										
1007 I/A Rcpts		176.9										
	<b>Subtotal</b>	<b>1,404.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,236.7</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,404.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,236.7</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>ATROUT to the Department of Law for Dimond Courthouse Facility Costs</b>												
	AtROUT	-283.8	0.0	0.0	-283.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-283.8										
General Services intends to transfer the Dimond Courthouse from the Non-Public Building Fund (N-PBF) Facilities group to the Public Building Fund Facilities group. This will result in improved maintenance, operations, and capital improvements to the facility. The primary tenants, Law and the Court System, will be required to pay annual tenant rent. General Services will transfer a total of \$649.3 of N-PBF General Funds to the tenants occupying the Dimond Courthouse (\$283.8 to Law and \$365.5 to Court System).												
<b>ATROUT to the Court System for Dimond Courthouse Facility Costs</b>												
	AtROUT	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-365.5										
General Services intends to transfer the Dimond Courthouse from the Non-Public Building Fund (N-PBF) Facilities group to the Public Building Fund Facilities group. This will result in improved maintenance, operations, and capital improvements to the facility. The primary tenants, Law and the Court System, will be required to pay annual tenant rent. General Services will transfer a total of \$649.3 of N-PBF General Funds to the tenants occupying the Dimond Courthouse (\$283.8 to Law and \$365.5 to Court System).												
	<b>Subtotal</b>	<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	622.8	0.0	0.0	622.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		552.6										
1017 Ben Sys		20.4										
1029 P/E Retire		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										
	<b>Subtotal</b>	<b>622.8</b>	<b>0.0</b>	<b>0.0</b>	<b>622.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>622.8</b>	<b>0.0</b>	<b>0.0</b>	<b>622.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Palmer State Office Building, Facility Costs</b>												
	Inc	796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		796.6										
Additional funding is needed for facility costs related to the Palmer State Office Building. This increment will provide funding for the operating costs for the vacant space within this building until such time as it becomes occupied.												
	<b>Subtotal</b>	<b>1,419.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,419.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,419.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,419.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Administration**

**Component:** Unlicensed Vessel Participant Annuity Retirement Plan (2557)

**RDU:** Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
		75.0										
	<b>Subtotal</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Unlicensed Vessel Participant Annuity Retirement Plan Cost Savings</b>												
1004 Gen Fund	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
		-25.0										
	<b>Totals</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding in the UVPARP appropriation is used to purchase annuities for members or their beneficiaries. The cost estimate for annuities for FY2008 is reduced from \$75.0 to \$50.0.

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Elected Public Officers Retirement System Benefits (964)

**RDU:** Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
		1,778.1										
	<b>Subtotal</b>	<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Elected Public Officials Retirement System Increases</b>												
1004 Gen Fund	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		100.0										
	<b>Subtotal</b>	<b>1,878.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,863.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Elected Public Officers Retirement System Cost Savings</b>												
1004 Gen Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		-100.0										
	<b>Totals</b>	<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Annual increases to this appropriation have resulted from growth in retiree population, pension increases, and health insurance increases. Current projections indicate additional funding will be necessary for FY2008.

The initial FY2008 EPORS budget assumed an increase for retiree health insurance. More recent information indicates the increase will be less than originally thought. This results in a cost estimate reduction of \$45.0. In addition, a reduction in the number of EPORS members for benefits has reduced the projected overall cost. This results in an additional cost estimate reduction of \$55.0.

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Enterprise Technology Services (2082)

**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	42,449.0	12,168.9	223.2	28,478.5	1,000.7	577.7	0.0	0.0	117	0	1
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		4,659.6										
1081 Info Svc		36,089.4										
	<b>Subtotal</b>	<b>42,449.0</b>	<b>12,168.9</b>	<b>223.2</b>	<b>28,478.5</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0051, Transfer in One Permanent Full-Time Position</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One permanent full-time Microcomputer Specialist II Position (PCN 06-4066) was transferred into ETS from the Department of Health & Social Services.												
The position will provide support for ETS' statewide Enterprise Software deployment (Microsoft) project.												
<b>ADN 02-07-0039, Add Three Permanent Full-Time Positions and One Non-Permanent Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
Add three permanent full-time positions and one non-permanent position.												
PCN 02-T150 is non-permanent project manager for the state's new Voice Over Internet (VoIP) Protocol capital project.												
PCN 02-3113 (Analyst/Programmer V) will coordinate and supervise the implementation of the state's Emergency 911 Compliance project.												
PCN 02-3114 (Micro/Network Specialist I) will perform server performance monitoring, troubleshooting and agency/contractor interface for the MicroSoft based server infrastructure.												
PCN 02-3115 (Procurement Specialist I) purchase supplies, materials and equipment for the statewide telecommunications systems including SATS and ALMR.												
<b>ADN 02-07-0038, Transfer in Two Permanent Full-Time Positions</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two permanent full-time Microcomputer Specialist IIs were transferred from within the Department of Administration's Information Technology (DOA-IT) section to the Enterprise Technology Services section (PCNs 02-0013 & 02-5148).												
The two positions will provide support for ETS' statewide Enterprise Software deployment (Microsoft) project.												
	<b>Subtotal</b>	<b>42,449.0</b>	<b>12,168.9</b>	<b>223.2</b>	<b>28,478.5</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Delete One Non Permanent Position PCN 02-N137</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete One Non Permanent position, PCN 02-N137.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Add One Permanent Full-Time Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One Permanent Full-Time Position is needed to support additional software maintenance, utility consumption management, and support for E-911 compliance and database management.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		0.5										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.5												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		111.1										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,716.1	1,716.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		1,716.1										
Retirement systems rate increases applicable to this component: \$1,716.1												
	<b>Subtotal</b>	<b>44,276.7</b>	<b>13,885.5</b>	<b>223.2</b>	<b>28,589.6</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>ALMR/SATS Operations and Maintenance</b>												
	Inc	2,250.0	725.1	0.0	1,524.9	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		2,250.0										
This is to provide funding for cost increases of the Alaska Land Mobile Radio (ALMR) and State of Alaska Telecommunications System (SATS) operations and maintenance, resulting in part from the deployment of the ALMR system. This increment includes the addition of seven maintenance staff.												
<b>Lease Cost Transfer</b>												
	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		154.5										
A portion of the lease costs for Enterprise Technology Services (ETS) currently paid from the centralized leases component are transferred into the ETS component.												
	<b>Totals</b>	<b>46,681.2</b>	<b>14,610.6</b>	<b>223.2</b>	<b>30,269.0</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1108 Stat Desig	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		55.0										
	<b>Subtotal</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		54.2										
	<b>Subtotal</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
ConfCom		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		527.1										
	<b>Subtotal</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
ConfCom		2,046.0	0.0	0.0	1,777.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		822.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
<b>Subtotal</b>		<b>2,046.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,777.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>2,046.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,777.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>2,046.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,777.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Satellite Equipment Rental</b>												
Inc		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
<b>Totals</b>		<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In FY2007 the Governor's Budget included a decrement of \$60.0 to reflect a cost decrease for satellite equipment rental. The cost decrease was incorrectly recorded. The decrement should have been \$35.0. This transaction corrects the error.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		100.0										
	<b>Subtotal</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	37,867.3	501.0	17.4	37,335.4	10.0	3.5	0.0	0.0	5	0	0
		37,867.3										
	<b>Subtotal</b>	<b>37,867.3</b>	<b>501.0</b>	<b>17.4</b>	<b>37,335.4</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>37,867.3</b>	<b>501.0</b>	<b>17.4</b>	<b>37,335.4</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
1007 I/A Rcpts	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
		6.2										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1007 I/A Rcpts	Inc	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		70.6										
Retirement systems rate increases applicable to this component: \$70.6												
	<b>Subtotal</b>	<b>37,944.3</b>	<b>571.8</b>	<b>17.4</b>	<b>37,341.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Marine Insurance Premium Reduction</b>												
1007 I/A Rcpts	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
		-1,000.0										

The Marine Insurance Premium is reduced by \$1.0 million. The reduction is based on a comparison of the initial FY2008 Governor's Budget for Marine coverage with the FY2006 total actual costs of marine related claims and the FY2007 year to date actual costs of marine related claims. Based on this comparison the FY2008 budget is \$1.0 million higher than will be needed.

Corresponding funding reductions in customer agency budgets are as follows:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Fish and Game - (\$14.5)													
Public Safety - (\$47.2)													
Transportation & Public Facilities - (\$938.3)													
	<b>Totals</b>	<b>36,944.3</b>	<b>571.8</b>	<b>17.4</b>	<b>36,341.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>	

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Alaska Oil and Gas Conservation Commission (2010)

**RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,915.3	3,372.0	187.2	1,253.5	43.0	59.6	0.0	0.0	27	1	1
1002 Fed Rcpts		133.5										
1162 AOGCC Rcpt		4,781.8										
<b>ADN 02-07-0013, AOGCC Gasline Project, Sec 20(a), CH 3, FSSLA 05, P 106, L 21 (SB 46), lapse 6/30/07</b>												
	ReAprop	927.8	0.0	0.0	927.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		927.8										
Record FY 2006 unexpended and unobligated balance from AOGCC's multi-year appropriation "AOGCC Gasline Projects (3559-07) (balance as of 8/31/06).												
	<b>Subtotal</b>	<b>5,843.1</b>	<b>3,372.0</b>	<b>187.2</b>	<b>2,181.3</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0040, Add Two Permanent Full-Time Positions and Delete One Non-Permanent Administrative Clerk II Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
Delete one non-permanent Administrative Clerk II position (PCN 02-N06001) and add one permanent full-time Administrative Clerk II position (PCN 02-1053). AOGCC is converting to an electronic filing system and the job duties (scanning and laser fishing all agency records) assigned to the new position are fulltime and more than can be accomplished by a non-permanent position.												
Add one Administrative Clerk III, PCN 02-1052, to provide front counter reception area responsibilities that was previously handled by an Accounting Clerk II position. The Accounting Clerk II position had additional payroll responsibilities added which did not allow for the completion of the accounting and administrative duties assigned to that position.												
	<b>Subtotal</b>	<b>5,843.1</b>	<b>3,372.0</b>	<b>187.2</b>	<b>2,181.3</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Delete OTI AOGCC Gasline Project, Sec 20(a), CH 3, FSSLA 05, P 106, L 21 (SB 46), lapse 6/30/07</b>												
	OTI	-927.8	0.0	0.0	-927.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-927.8										
Delete FY2006 unexpended and unobligated balance from AOGCC's multi-year appropriation "AOGCC Gasline Projects (3559-07) (balance as of 8/31/06).												
<b>Position Status Correction from Permanent Part-Time to Permanent Full-Time PCN 02-1046</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position status correction from permanent part-time to permanent full-time position. PCN 02-1046 was incorrectly reflected in the Alaska Oil and Gas Conservation Commission's Personal Service Module as a permanent part-time position. PCN 02-1046 is a permanent full-time position.												
<b>Fund Source Adjustment for Exempt Employees Health Insurance Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										

**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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		0.1										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1162 AOGCC Rcpt		3.9										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$4.0												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		15.3										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.1										
1004 Gen Fund		19.1										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	469.6	469.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1										
1162 AOGCC Rcpt		450.5										
Retirement systems rate increases applicable to this component: \$469.6												
	<b>Subtotal</b>	<b>5,404.2</b>	<b>3,845.6</b>	<b>187.2</b>	<b>1,268.8</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>General Fund Technical Correction</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
1162 AOGCC Rcpt		19.2										

A portion of the funding for retirement system increases was incorrectly recorded as GF. This change record corrects the error.

## 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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Lease Cost Transfer</b>												
	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		4.9										
A portion of the lease costs for the Alaska Oil and Gas Conservation Commission, currently paid from the centralized leases component, are transferred into the AOGCC component.												
<b>Totals</b>		<b>5,409.1</b>	<b>3,845.6</b>	<b>187.2</b>	<b>1,273.7</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	16,228.5	9,651.9	103.2	6,430.3	26.2	16.9	0.0	0.0	97	2	0
1002 Fed Rcpts		52.5										
1004 Gen Fund		13,772.2										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		511.8										
1037 GF/MH		1,554.7										
1108 Stat Desig		206.5										
<b>ADN 02-07-0010, Additional/Judges' Salary (SB 237), Sec 2, Ch 33, SLA 06, P 42, L 30 (HB 365)</b>												
	FisNot	286.0	194.0	0.0	74.6	4.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund		286.0										
SB 237 is related to the compensation of justices and judges, and to increasing the number of superior court judges designated for the third and fourth judicial districts.												
<b>ADN 02-07-0007, Elder Fraud and Assistance (HB 399), Sec. 2, Ch. 33, SLA 06, P 42, L 4 (HB 365)</b>												
	FisNot	189.0	161.0	10.0	0.0	8.0	10.0	0.0	0.0	1	2	0
1004 Gen Fund		189.0										
HB 399 establishes the Office of Elder Fraud and Assistance; and issues relating to fraud involving older Alaskans within the Office of Public Advocacy.												
	<b>Subtotal</b>	<b>16,703.5</b>	<b>10,006.9</b>	<b>113.2</b>	<b>6,504.9</b>	<b>38.2</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>4</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0047, Add One Permanent Full-Time Position and Delete Two Permanent Part-Time Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Add one permanent full-time position and delete two permanent part-time positions authorized within the Elder Fraud and Assistance (HB 399) fiscal note. HB 399 funded two permanent part-time support staff positions. OPA created one permanent full-time Paralegal position instead of two permanent part-time positions.												
PCN 02-1711 - New permanent FT Paralegal I Duties: Provide support to one staff attorney by typing, copying and serving legal documents; opening, closing files, and maintaining a database of files; obtains discovery, police reports, medical and treatment records, and court documents; calendars hearings and meetings for the attorneys.												
<b>ADN 02-07-0048, Add Eight Permanent Full-Time Professional and Support Staff Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Add new Deputy Director, Attorney VI, position and seven permanent full-time positions. Add professional and support staff, including additional attorney positions within OPA, so that OPA can retain more cases in-house in order to contain costs; it is cheaper in most jurisdictions to keep caseloads in-house rather than contract out to private attorneys.												
New Deputy Director, Attorney VI, position, PCN is being created at this time. This position will assist the Director in the overall management of the agency.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>Anchorage Adult &amp; Juvenile Representation Section            PCN 02-1716 - New Permanent FT Flexible Staffing Attorney I,II,III, IV            Duties: Represents indigent parents in Child in Need of Aid (CINA) proceedings and juvenile delinquents and indigent persons charged with felony and misdemeanor offenses.</p> <p>Palmer Section            PCN 02-1710 - New Permanent FT Investigator III            Duties: Perform criminal investigations where allegations and potential results are severe; perform complex and lengthy investigations involving multiple charges and numerous administrative/legal actions; investigate cases where evidence is difficult to obtain and care must be taken to ensure its admissibility in court.</p> <p>PCN 02-1715 - New Permanent FT Law Office Assistant I            Duties: Provides legal clerical support to six Attorneys by processing legal documents, managing case files, maintaining a client case database, obtaining police reports, court documents and calendaring information.</p> <p>Anchorage Criminal Section            PCN 02-1709 - New Permanent FT Investigator III            Duties: Perform criminal investigations where allegations and potential results are severe; perform complex and lengthy investigations involving multiple charges and numerous administrative/legal actions; investigate cases where evidence is difficult to obtain and care must be taken to ensure its admissibility in court.</p> <p>Anchorage Civil Section            PCN 02-1718 - New Permanent PT Law Office Assistant I - Palmer Office            Duties: Provide legal clerical support to one Attorney, one Associate Attorney II and one Public Guardian by processing legal documents, managing files, maintaining an information data base, and by obtaining police reports, court documents and calendaring information.</p> <p>Fairbanks Office (Criminal, Civil &amp; Public Guardian Sections)            PCN 02-1708 - New Permanent FT Law Office Assistant I            Duties: Provides legal clerical support to three Attorneys, two Associate Attorneys and three Public Guardians by processing legal documents, managing case files, maintaining a client case database, obtaining police reports, court documents and calendaring information.</p> <p>PCN 02-1714 - New Permanent FT Flexible Staffing Attorney I, II, III, IV            Duties: Represents indigent persons charged with felony and misdemeanor offenses. Interviews clients, explains pending and possible charges, and applicable codes and statutes to clients. Also negotiates dispositions with district attorneys, makes recommendations and advises clients as to appropriate alternatives. Visit clients in jails and prisons. Represents criminal defendants in all level felonies, including Unclassified and Class A felonies in Superior Court.</p>													
		<b>Subtotal</b>	<b>16,703.5</b>	<b>10,006.9</b>	<b>113.2</b>	<b>6,504.9</b>	<b>38.2</b>	<b>40.3</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2007 Management Plan To FY2008 Governor</b> *****													
<b>Year Two Fiscal Note for SB 237, Addition of Six Superior Court Judges</b>													
	OTI	-11.4	0.0	0.0	0.0	0.0	0.0	-11.4	0.0	0.0	0	0	0
1004 Gen Fund		-11.4											

**Fund Source Adjustment for Exempt Employees Health Insurance Increases**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		-0.3										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		0.3										
1037 GF/MH		1.4										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$10.4												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		38.7										
1005 GF/Prgm		0.3										
1037 GF/MH		4.1										
1108 Stat Desig		0.5										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.2										
1007 I/A Rcpts		-44.2										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,418.2	1,418.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,180.7										
1007 I/A Rcpts		44.2										
1037 GF/MH		193.3										
Retirement systems rate increases applicable to this component: \$1,418.2												
	<b>Subtotal</b>	<b>18,164.4</b>	<b>11,435.5</b>	<b>113.2</b>	<b>6,548.6</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>109</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Caseload Increase</b>	Inc	700.0	490.0	0.0	210.0	0.0	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		500.0											
1108 Stat Desig		200.0											
<b>Totals</b>		<b>18,864.4</b>	<b>11,925.5</b>	<b>113.2</b>	<b>6,758.6</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>2</b>	<b>0</b>	

Additional funding is needed for one public guardian position in Anchorage, two attorney IV positions in Anchorage, one attorney II position in Anchorage and one paralegal position in Anchorage to meet increasing caseloads in all sections. Additional funding is also needed for costs of contract attorneys.

The Office of Public Advocacy (OPA) must respond to the actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, and the Court System. OPA must take cases assigned to it and has no control over the growing caseload.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	16,603.5	14,286.1	490.6	1,558.6	147.3	120.9	0.0	0.0	141	5	13
1004 Gen Fund		15,973.4										
1005 GF/Prgm		243.7										
1007 I/A Rcpts		109.7										
1037 GF/MH		150.6										
1092 MHTAAR		106.1										
1108 Stat Desig		20.0										
<b>ADN 02-07-0011, Additional/Judges' Salary (SB 237), Sec 2, Ch 33, SLA 06, P 42, L 30 (HB 365)</b>												
	FisNot	295.0	228.0	6.2	36.7	4.0	20.1	0.0	0.0	3	0	0
1004 Gen Fund		295.0										
SB 237 is related to the compensation of justices and judges, and to increasing the number of superior court judges designated for the third and fourth judicial districts.												
<b>Subtotal</b>		<b>16,898.5</b>	<b>14,514.1</b>	<b>496.8</b>	<b>1,595.3</b>	<b>151.3</b>	<b>141.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144</b>	<b>5</b>	<b>13</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0042, Line Item Transfer from Personal Services and Travel to Services and Commodities</b>												
	LIT	0.0	-250.0	-100.0	350.0	50.0	-50.0	0.0	0.0	0	0	0
Line item transfer from Personal Services, Travel and Capital Outlay to Services and Commodities to align authorization with FY2007 projected spending plan. This line item transferred will more accurately represent actual expenditures for this Agency.												
<b>ADN 02-07-0041, Add Three Permanent Full-Time Positions and One Permanent Part-Time Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
Add three permanent full-time positions (PCNs 02-1336, 02-1338, 02-1339) and one permanent part-time position (PCN 02-1334).												
While the Public Defender Agency has implemented a number of measures to control costs, the agency was simply not been able to keep up with the increasing caseload without modest staff increases. In order to provide effective counsel, additional attorneys and investigators are essential. In addition, work is currently being performed inefficiently due to the minimal and sometimes non-existent support staff (e.g. only one paralegal in Anchorage). The positions included are necessitated by the increasing caseloads across the state and the need to provide adequate staffing levels. The Public Defender has also determined that there is not sufficient support staff for existing attorneys. Attorneys, as a result, are doing their own research and filing. This is very inefficient, reducing the amount of time attorneys can spend with their clients - the valuable "face-to-face" time.												
<b>Subtotal</b>		<b>16,898.5</b>	<b>14,264.1</b>	<b>396.8</b>	<b>1,945.3</b>	<b>201.3</b>	<b>91.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>6</b>	<b>13</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Year Two Fiscal Note for SB 237, Addition of Six Superior Court Judges</b>												
	OTI	-18.1	0.0	0.0	0.0	0.0	-18.1	0.0	0.0	0	0	0
1004 Gen Fund		-18.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Fund Source Adjustment for Exempt Employees Health Insurance Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		-0.1										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$17.9												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	44.2	0.0	0.0	44.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
1005 GF/Prgm		0.6										
1037 GF/MH		0.7										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1007 I/A Rcpts		-12.4										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	2,022.3	2,022.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,964.2										
1005 GF/Prgm		31.0										
1007 I/A Rcpts		12.4										
1037 GF/MH		14.7										
Retirement systems rate increases applicable to this component: \$2,022.3												
<b>Subtotal</b>		<b>18,964.8</b>	<b>16,304.3</b>	<b>396.8</b>	<b>1,989.5</b>	<b>201.3</b>	<b>72.9</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>6</b>	<b>13</b>

\*\*\*\*\* Changes From FY2008 Governor To FY2008 Governor Amended \*\*\*\*\*

Caseload Increase

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	800.0	620.0	20.0	130.0	10.0	20.0	0.0	0.0	8	0	0
<b>Totals</b>		<b>19,764.8</b>	<b>16,924.3</b>	<b>416.8</b>	<b>2,119.5</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>6</b>	<b>13</b>

Funding is needed for two attorney IV positions in Anchorage and two law office assistant positions, one in Anchorage and one in Palmer. Also needed is funding for four paralegal positions, two in Kenai, one in Fairbanks, and one in Palmer to meet increasing caseloads and other support costs.

The Public Defender Agency (PD) must respond to the actions of other state agencies and systems such as the District Attorney's Office and the Court System. PD must take cases assigned to it and has no control over the growing caseload.

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Violent Crimes Compensation Board (2694)

**RDU:** Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,659.0	231.4	23.5	64.5	5.9	3.0	1,330.7	0.0	3	1	0
1002 Fed Rcpts		409.9										
1004 Gen Fund		466.7										
1171 PFD Crim		782.4										
	<b>Subtotal</b>	<b>1,659.0</b>	<b>231.4</b>	<b>23.5</b>	<b>64.5</b>	<b>5.9</b>	<b>3.0</b>	<b>1,330.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0043, Line Item Transfer from Travel and Capital Outlay to Personal Services</b>												
	LIT	0.0	6.0	-3.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
Line item transfer from Travel and Capital Outlay to Personal Services to align authorization with FY2007 projected spending plan.												
	<b>Subtotal</b>	<b>1,659.0</b>	<b>237.4</b>	<b>20.5</b>	<b>64.5</b>	<b>5.9</b>	<b>0.0</b>	<b>1,330.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Additional PFD Felon Funds to Offset General Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-254.6										
1171 PFD Crim		254.6										
Funding source switch due to additional PFD felon funds projected to be available in FY2008.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1171 PFD Crim		30.4										

Retirement systems rate increases applicable to this component: \$32.5

**Change Record Detail - Multiple Scenarios With Description**

**Department of Administration**

**Component:** Violent Crimes Compensation Board (2694)

**RDU:** Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>1,692.1</b>	<b>270.1</b>	<b>20.5</b>	<b>64.9</b>	<b>5.9</b>	<b>0.0</b>	<b>1,330.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,692.1</b>	<b>270.1</b>	<b>20.5</b>	<b>64.9</b>	<b>5.9</b>	<b>0.0</b>	<b>1,330.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Administration

**Component:** Alaska Public Offices Commission (70)

**RDU:** Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0
		139.0										
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	765.9	660.3	10.9	86.0	8.7	0.0	0.0	0.0	8	1	0
1005 GF/Prgm		44.9										
		721.0										
	<b>Subtotal</b>	<b>904.9</b>	<b>660.3</b>	<b>10.9</b>	<b>225.0</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>904.9</b>	<b>660.3</b>	<b>10.9</b>	<b>225.0</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Remove FY2007 One-Time Appropriation for Statewide Primary and General Elections Costs</b>												
1004 Gen Fund	OTI	-139.0	0.0	0.0	-139.0	0.0	0.0	0.0	0.0	0	0	0
		-139.0										
Remove FY2007 One-Time Appropriation in the amount of \$139.0 of General Funds for Statewide Primary and General Elections Costs for the fiscal year ending June 30, 2007.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.6												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
1004 Gen Fund	Inc	2.2	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
		2.3										
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1004 Gen Fund	Inc	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		90.4										
Retirement systems rate increases applicable to this component: \$90.4												

**Anchorage Investigator**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	96.0	87.6	2.0	4.6	0.3	1.5	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>956.2</b>	<b>839.9</b>	<b>12.9</b>	<b>92.9</b>	<b>9.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>956.2</b>	<b>839.9</b>	<b>12.9</b>	<b>92.9</b>	<b>9.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>

Funding is needed for an Investigator III position for the Alaska Public Offices Commission (APOC). The investigator position will be responsible for conducting investigations into alleged violations of the four disclosure laws APOC administers and also will serve as the lead enforcement staff member. A trained investigator will improve APOC's ability to adjudicate complaint issues in a timely manner as prescribed by law.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,891.8	8,935.4	22.9	2,364.7	558.8	10.0	0.0	0.0	145	11	0
1007 I/A Rcpts		41.6										
1156 Rcpt Svcs		11,850.2										
<b>ADN 02-07-0008, Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB 365)</b>												
	FisNot	10.5	0.0	0.0	5.0	5.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.5										
HB 403 will allow a very specific type of vehicle, as defined by federal regulations as a "Low Speed Vehicle" to receive Alaska Title and Registration for use on certain roadways.												
<b>Subtotal</b>		<b>11,902.3</b>	<b>8,935.4</b>	<b>22.9</b>	<b>2,369.7</b>	<b>564.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>11</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 02-07-0044, Change Permanent Part-Time Position to a Permanent Full-Time Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change one permanent part-time position to a permanent full-time Data Processing Manager I. Previously the Administrative Manager IV supervised DMV's IT staff, however, when the Administrative Manager IV retired on July 3, 2006, it was determined that it would be in the division's best interest to have the IT section supervised by a Data Processing Manager I (PCN 12-5452).												
<b>Subtotal</b>		<b>11,902.3</b>	<b>8,935.4</b>	<b>22.9</b>	<b>2,369.7</b>	<b>564.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>10</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Line Item Transfer From Commodities to Services</b>												
	LIT	0.0	0.0	0.0	125.3	-125.3	0.0	0.0	0.0	0	0	0
Services increase - DMV is now contracting for the production and mailing of registration renewals and personalized plates processed via the web. Previously this was handled internally.												
Commodities decrease - When DMV transitioned to digital driver licenses and IDs, it required training of staff to operate the complex printing equipment correctly. Now that staff is trained and become efficient regarding the use of the complex printers, less supplies are required then last year.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</b>												
	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		31.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The amount on line 73000 reflects this component's increased contribution to DOA's internal cost allocation plan.												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.8										
1156 Rcpt Svcs		3.8										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,175.6	1,175.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.8										
1156 Rcpt Svcs		1,171.8										
Retirement systems rate increases applicable to this component: \$1,175.6												
	<b>Subtotal</b>	<b>13,109.1</b>	<b>10,111.2</b>	<b>22.9</b>	<b>2,526.0</b>	<b>439.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>10</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB 365)</b>												
	OTI	-10.5	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-10.5										
Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB 365)												
<b>Lease Cost Transfer</b>												
	Inc	1,440.6	0.0	0.0	1,440.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1,440.6										
A portion of the lease costs for the Division of Motor Vehicles, currently paid from the centralized leases component, are transferred into the DMV component.												
	<b>Totals</b>	<b>14,539.2</b>	<b>10,111.2</b>	<b>22.9</b>	<b>3,961.6</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>10</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Administration**

**Component:** General Services Facilities Maintenance (2351)

**RDU:** General Services Facilities Maintenance (358)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
ConfCom		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

Department of Administration

Component: ETS Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
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										
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>