

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts		198.2										
1004 Gen Fund		2,369.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,586.6	2,151.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-9.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
Reduce Expenditure Level												
	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.1										
The Human Rights Commission (Commission) will manage reduction in funding by limiting travel and purchases for supplies, services and commodities.												
FY2015 Salary Increases												
	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.9										
Cost of living allowance for certain bargaining units: \$18.7												
Year two cost of living allowance for non-covered employees - 1%: \$18.7												
Totals		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)												
(Language)	CarryFwd	1,750.0	122.9	35.0	1,567.1	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
The sum of \$1,750,000 is appropriated from the general fund to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
There were no expenditures in FY2013, so the full amount is carried forward in FY2014.												
Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)												
(Language)	CarryFwd	435.1	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		435.1										
The unexpended and unobligated balance, estimated to be \$250,000, of the appropriation made in sec. 28(a), ch. 17, SLA 2012 (Office of the Governor, redistricting board, legal and other costs relating to redistricting matters -\$1,000,000) is reappropriated to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2014, and June 30, 2015.												
Subtotal		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Alaska Redistricting Board (Board) was ordered by the Alaska Supreme Court to redraw election district boundaries for the 2014 general and primary elections. An Administrative Assistant position (01-3303X), range 15, located in Anchorage, is needed to support the Board.												
Subtotal		2,185.1	122.9	35.0	2,002.2	25.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Legal and Other Costs Sec16c Ch16 SLA2013 P122 L12 (SB18) (FY13-FY15)												
(Language)	Dec	-1,750.0	-122.9	-35.0	-1,567.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,750.0										
Reverse multi-year authorization from the base budget. Any remaining balance on July 1, 2014 will be carried forward into FY2015 Authorized for redistricting activity.												
Reverse Legal and Other Costs Sec16a Ch16 SLA2013 P122 L1 (SB18) (FY13-FY15)												
(Language)	Dec	-435.1	0.0	0.0	-435.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-435.1										
Reverse multi-year authorization from the base budget. Any remaining balance on July 1, 2014 will be carried forward into FY2015 Authorized for redistricting												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
activity.												
Reverse Restore Redistricting Board Position (PCN 01-3303X) Due to Court Ruling												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Alaska Redistricting Board (Board) was ordered by the Alaska Supreme Court to redraw election district boundaries for the 2014 general and primary elections. The Administrative Assistant position (01-3303X), range 15, located in Anchorage, was needed to support the Board. The FY2015 budget assumes completion of the Board's activities.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
1004 Gen Fund		13,122.8										
1005 GF/Prgm		4.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	315.8	315.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		13,443.5	10,138.4	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Excess Receipt Authority												
	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.9										
General fund program receipt authority has not been realized by the Executive Office.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-39.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-15.4												
Delete Long-Term Vacant Positions												
	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-282.6										

The following vacant positions are being deleted:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Special Assistant (01-354X), range 24, located in Anchorage												
Full-time Executive Secretary (01-037X), range 15, located in Washington, D.C.												
Full-time Deputy Director, range 23, (01-102X) located in Juneau												
Reduce Expenditure Level												
	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
1004 Gen Fund		-212.2										
The Executive Office will manage reduction in funding by limiting travel and purchases for supplies, services, commodities and capital outlay.												
FY2015 Salary Increases												
	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.5										
Cost of living allowance for certain bargaining units: \$84.5												
Year two cost of living allowance for non-covered employees - 1%: \$84.5												
Totals		12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
		743.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		764.6	445.0	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Delete Vacant Housekeeper (01-516X)												
1004 Gen Fund	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-21.6										
Delete vacant full-time Housekeeper (01-516X), range 10, located in Juneau, and reduce vacancy factor.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.8										
Cost of living allowance for certain bargaining units: \$3.8												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for non-covered employees - 1%: \$3.8												
	Totals	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
		800.0										
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0										
Totals		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

The Governor's Office will manage reduction in funding by limiting the use of its contingency fund.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
		1,182.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,206.0	979.3	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Initiative Public Hearings												
1004 Gen Fund	IncOTI	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
Under AS 15.45.195, at least 30 days before the election at which an initiative is to appear on the ballot, the lieutenant governor or a designee of the lieutenant governor shall hold two or more public hearings concerning the initiative in each judicial district of the state.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
Delete Vacant Administrative Support Technician (01-407X)												
1004 Gen Fund	Dec	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-40.4										
Delete vacant full-time Administrative Support Technician (01-407X), range 8, located in Anchorage, and reduce vacancy factor.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 Salary Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Cost of living allowance for certain bargaining units: \$7.0												
Year two cost of living allowance for non-covered employees - 1%: \$7.0												
Totals		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Domestic Violence and Sexual Assault Program												
1004 Gen Fund	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
		-3,000.0										
Reverse Domestic Violence and Sexual Assault program FY2014 one-time authorization.												
Restore Domestic Violence and Sexual Assault Prevention Program												
1004 Gen Fund	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
Continue domestic violence and sexual assault prevention programs at FY2014 level.												
Totals		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		626.2										
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
		595.6										
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Leased Space												
1004 Gen Fund	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
		-50.0										
Less leased space is required for the Redistricting Board and the Human Rights Commission.												
Totals		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund		2,770.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,902.1	2,605.5	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.8												
Delete Vacant Internal Auditor (01-924X)												
	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-153.7										
Delete vacant full-time Internal Auditor (PCN 01-924X), Range 23, located in Juneau.												
Reduce Expenditure Level												
	Dec	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.3										
The Office of Management and Budget (OMB) will manage reduction in funding by limiting travel and purchases for supplies.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.3										
Cost of living allowance for certain bargaining units: \$23.3												
Year two cost of living allowance for non-covered employees - 1%: \$23.3												
Totals		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13
1004 Gen Fund		3,671.3										
1061 CIP Rcpts		521.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
	Veto	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.4										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)												
(Language)	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
The unexpended and unobligated general fund balance, not to exceed \$500,000, of the appropriation made in sec. 1, ch. 15, SLA 2012, page 17, line 12, and allocated on page 17, line 13 (Office of the Governor, elections, elections - \$7,855,900) is reappropriated to the Office of the Governor, elections, for redistricting costs for the fiscal years ending June 30, 2014, and June 30, 2015.												
There were no expenditures in FY2013, so the full amount is carried forward in FY2014.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.7										
1061 CIP Rcpts		6.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		4,789.0	3,354.7	20.9	1,369.6	43.8	0.0	0.0	0.0	30	0	13
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,789.0	3,354.7	20.9	1,369.6	43.8	0.0	0.0	0.0	30	0	13
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Statewide Primary and General Elections												
	IncOTI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
1004 Gen Fund		3,693.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Funding is needed every other year to conduct the statewide primary and general elections. It is anticipated that 29 non-permanent positions will be needed.												
Reverse Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)												
(Language)	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										
Reverse multi-year authorization from the base budget. Any remaining balance on July 1, 2014 will be carried forward into FY2015 Authorized for redistricting activity.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
1061 CIP Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.5												
Delete Vacant Elections Clerk (01-518X)												
	Dec	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-66.4										
Delete vacant full-time Elections Clerk (01-518X), range 10, located in Anchorage.												
Reduce Expenditure Level												
	Dec	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.0										
The Division of Elections (Division) will manage reduction in funding by limiting travel and purchases for supplies and services.												
Delete Vacant Administrative Assistant (01-532X)												
	Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.1										
Delete vacant full-time Administrative Assistant (01-532X), Range 14, located in Juneau.												
FY2015 Salary Increases												
	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
1061 CIP Rcpts		2.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living allowance for certain bargaining units: \$27.1												
Year two cost of living allowance for non-covered employees - 1%: \$27.1												
Totals		7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13