

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	2,674.7	2,266.5	35.6	314.3	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund		284.4										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,340.3										
<b>Restructure of Delivered Services</b>												
	Unalloc	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
<b>Subtotal</b>		<b>2,655.5</b>	<b>2,266.5</b>	<b>35.6</b>	<b>295.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer and Reclass Vacant Position (02-5181) from Facilities Administration for Clerical Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant Contracting Officer III (02-5181) position, range 19 located in Anchorage, is being transferred from Facilities Administration, and reclassified to a Law Office Assistant I, range 11 located in Anchorage. This position is available due to major projects being completed and the lack of funding for new capital improvement projects assigned to the Facilities Administration component. The Office of Administrative Hearings is in need of a position to relieve some of the clerical work from the Administrative Law Judges in order to process cases faster and generate additional revenue. Funding cannot be transferred with the position without legislative approval. The Office of Administrative Hearings will attempt to absorb the cost with additional generated revenues.												
<b>Align Authority for Transferred Position (02-5181)</b>												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
This transfer is necessary due to a vacant position (02-5181) being transferred from the Facilities Administration component. Funding cannot be transferred with the position without legislative approval. The Office of Administrative Hearings will attempt to absorb the cost with additional generated revenues.												
<b>Subtotal</b>		<b>2,655.5</b>	<b>2,286.5</b>	<b>35.6</b>	<b>275.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Remove Rate Subsidy Retaining Current Rates</b>												
	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0										

Unrestricted general funds in this component have been used to offset rates and to pay for certain tax cases. This reduction removes the unrestricted general funds that are used to offset rates for services. However, in order to contain rates, an administrative position was added in FY2016 which allows for administrative work to be complete by lower level staff rather than the Law Judges. Shifting these duties results in a reduction in overall case costs.

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										PFT	PPT	NP
Any unrestricted general funds remaining would be required to fund OAH oil & gas production tax, corporation income tax, and fish tax work assuming an average caseload (the proposed funding amount corresponds to the six-year average cost of this work). However, should OAH experience a higher than average demand for tax work during a given year, the funding would be inadequate and OAH may need to seek a supplemental appropriation if unrestricted general funds cannot be found internally or may need to delay administrative trials or other proceedings in major tax cases to a later year. The latter solution would likely delay collection of state revenue.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere the vacancy factor guidelines.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
Cost of living adjustment for certain bargaining units: \$49.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.4												
<b>Totals</b>		<b>2,545.5</b>	<b>2,305.5</b>	<b>35.6</b>	<b>146.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,248.7	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,248.7										
<b>Reduce Unrestricted General Funds Available to Divisions for Lease Costs</b>												
	Unalloc	-99.7	0.0	0.0	-99.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.7										
The unrestricted general fund authority available in the Department of Administration (DOA) Leases component are used to offset the DOA division's lease costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.												
Notable impacts are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.												
<b>Subtotal</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Totals</b>		<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,099.1	1,006.5	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		233.3										
1007 I/A Rcpts		865.8										
<b>Reduce Personal Services Due to Vacancy</b>												
	Unalloc	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
It is anticipated that the Commissioner's Office will have a vacancy during the fiscal year and will not fill the position immediately to meet this reduction in general fund.												
<b>Subtotal</b>		<b>1,090.6</b>	<b>998.0</b>	<b>40.0</b>	<b>32.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to comply with vacancy factor guidelines and meet projected operational needs.												
<b>Subtotal</b>		<b>1,090.6</b>	<b>938.0</b>	<b>40.0</b>	<b>92.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
Cost of living adjustment for certain bargaining units: \$22.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$22.0												
<b>Totals</b>		<b>1,090.6</b>	<b>938.0</b>	<b>40.0</b>	<b>92.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	2,880.4	1,774.0	1.6	1,074.8	30.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		642.8										
1007 I/A Rcpts		2,237.6										
<b>Increase Vacancy and Adjust Cycle of Office Equipment Maintenance</b>												
	Unalloc	-12.6	-3.5	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
The Division of Administrative Services is currently recruiting for a vacant position and has held it open to meet a portion of this reduction. The remaining reduction will be achieved through turnover of positions and adjusting the maintenance cycle of office equipment where possible.												
<b>Subtotal</b>		<b>2,867.8</b>	<b>1,770.5</b>	<b>1.6</b>	<b>1,065.7</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Supplies and Office Equipment</b>												
	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
This reduction results in fewer funds being available for every day supplies.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operational needs.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Cost of living adjustment for certain bargaining units: \$37.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$18.6												

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**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
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.8												
<b>Totals</b>		<b>2,864.5</b>	<b>1,785.7</b>	<b>1.6</b>	<b>1,050.5</b>	<b>26.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,348.0	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		1,347.0										
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
	Unalloc	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
<b>Subtotal</b>		<b>1,347.0</b>	<b>1,118.5</b>	<b>1.8</b>	<b>153.0</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Internet Specialist II (02-1035) to Enterprise Technology Services for Operational Efficiencies</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-1035, Internet Specialist II, is transferred from the DOA Information Technology Support component to the Enterprise Technology component for operational efficiencies.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-111.5	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operation needs.												
<b>Reverse to Correct for Negative Fund Source</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Cost of living adjustment for certain bargaining units: \$20.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.5												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>1,347.0</b>	<b>1,007.0</b>	<b>1.8</b>	<b>264.5</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	10,184.7	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
1004 Gen Fund		5,021.1										
1005 GF/Prgm		1,198.1										
1007 I/A Rcpts		1,906.0										
1061 CIP Rcpts		2,059.5										
<b>Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)</b>												
(Language)	CarryFwd	1,317.9	0.0	0.0	1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,317.9										
The sum of \$1,317,900 is appropriated from the general fund to the Department of Administration, centralized administrative services, finance, for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2015, June 30, 2016 and June 30, 2017.												
<b>Subtotal</b>		<b>11,502.6</b>	<b>6,689.6</b>	<b>31.0</b>	<b>4,712.6</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>7</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer and Reclasp Vacant Position (11-0204) from Central Mail for New Accounting System Transition</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant Mail Services Courier position (11-0204), range nine located in Juneau, is being transferred from Central Mail and reclassified to an Accountant IV, range 20. This position is available due to reduced work load as a result of increased electronic payments and paperless options being utilized by the State of Alaska. The Division of Finance needs additional system support during the transition from the Alaska State Accounting System (AKSAS) to the new Integrated Resource Information System (IRIS).												
<b>Subtotal</b>		<b>11,502.6</b>	<b>6,689.6</b>	<b>31.0</b>	<b>4,712.6</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>7</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)</b>												
(Language)	OTI	-1,317.9	0.0	0.0	-1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,317.9										
Reverse the appropriation for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2015, June 30, 2016 and June 30, 2017.												
<b>Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY16-FY21)</b>												
	OTI	-63.8	0.0	0.0	-63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.8										
Reverse year 2 funding for the Patient Protection and Affordable Care Act for the self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund.												
<b>Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21)</b>												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	OTI	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
Reverse year 1 funding for the Patient Protection and Affordable Care Act for the self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund.												
<b>Transfer from Personnel for Statewide Rates</b>												
1007 I/A Rcpts	Trin	2,250.0	0.0	0.0	2,250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in excess interagency authority from the Division of Personnel to the Division of Finance to put statewide rates on budget.												
<b>Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)</b>												
1004 Gen Fund	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive (\$1.00 the first year \$2.08 the second year and indexed in subsequent years), currently \$2.17 per life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019 with the annual payment due July 31st of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance.												
\$55.0 covers the third year payment for the Alaska Care portion of the active health plan fee. This includes the IRS announced index increase to the fee for plan years ending on or after October 1, 2015, and before October 1, 2016.												
<b>Delete Analyst/Programmer IV (02-N12016) No Longer Needed</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Division of Finance implemented phase one of the State's new Integrated Resource Information System bringing the system live on July 6, 2015 and will be decommissioning the previous accounting system, AKSAS. A nonpermanent Analyst Programmer IV (02-N12016), range 20, located in Juneau, is deleted and is the last remaining supporting position for AKSAS.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-103.2	-103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**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
Cost of living adjustment for certain bargaining units: \$161.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$11.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$89.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.4												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$22.9												
<b>Totals</b>		<b>12,364.6</b>	<b>6,689.6</b>	<b>31.0</b>	<b>5,574.6</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	2,862.6	256.9	5.0	2,575.7	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		2,862.4										
<b>Reduce Supply Purchases</b>												
	Unalloc	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
This reduction will be absorbed through a decrease in services or supplies.												
<b>Subtotal</b>		<b>2,862.4</b>	<b>256.9</b>	<b>5.0</b>	<b>2,575.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
The E-Travel office will continue to reduce spending in services to meet vacancy factor guidelines.												
<b>Reverse to Correct for Negative Fund Source</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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</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										
Cost of living adjustment for certain bargaining units: \$5.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.5												
<b>Totals</b>		<b>2,862.4</b>	<b>261.9</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	17,297.3	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
1004 Gen Fund		1,845.9										
1007 I/A Rcpts		15,451.4										
<b>Delete Two Positions (04-1142/02-2099), Increase Vacancy and Furlough Staff</b>												
	Unalloc	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.5										
In order to absorb reductions, both in the Personnel appropriation and the general fund the Division of Personnel (DOP) receives to offset their lease and rent costs (DOA Leases), the DOP will delete two vacant positions: a Human Resources Consultant I (04-1142) within the Classification Section located in Juneau; and a Training Specialist II (02-2099) within the Training and Development Section located in Anchorage. As a result of these reductions, individual allocations may not be as timely and may negatively impact client services. DOP will be unable to provide as much training as is requested by agencies or that it would like to provide in order to ensure compliance with rules, guidelines, laws and create effective leaders. Additionally, five intern positions will be left vacant but ultimately may need to be deleted. This will place more work on Payroll and EPIC staff and require higher level staff to complete lower level work. Further, the Division Director will be furloughed for a minimum of five days.												
Position count adjustment included in FY2016 Management Plan.												
<b>Subtotal</b>		<b>17,232.8</b>	<b>11,599.0</b>	<b>106.9</b>	<b>5,329.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>2</b>	<b>8</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Delete Human Resources Consultant I (04-1142) and Training Specialist II (02-2099)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
In order to absorb reductions, both in the Personnel appropriation and the general fund the Division of Personnel (DOP) receives to offset their lease and rent costs (DOA Leases), the DOP will delete two vacant positions: a Human Resources Consultant I (04-1142) within the Classification Section located in Juneau; and a Training Specialist II (02-2099) within the Training and Development Section located in Anchorage. As a result of these reductions, individual allocations may not be as timely and may negatively impact client services. DOP will be unable to provide as much training as is requested by agencies or that it would like to provide in order to ensure compliance with rules, guidelines, laws and create effective leaders. Additionally, five intern positions will be left vacant but ultimately may need to be deleted. This will place more work on Payroll and EPIC staff and require higher level staff to complete lower level work. Further, the Division Director will be furloughed for a minimum of five days.												
<b>Subtotal</b>		<b>17,232.8</b>	<b>11,599.0</b>	<b>106.9</b>	<b>5,329.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>8</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse Salary Schedule and Benefit Study and Evaluation Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L11) (SB119)</b>												
	OTI	-94.5	-92.2	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-94.5										
Reverse the remaining funding for the salary schedule and benefit study and evaluation from FY2015 - FY2016 and delete nonpermanent Research Analyst III (02-N15001), range 18, located in Juneau, that is no longer needed.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)</b>												
	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund		-73.7										
<p>To meet current and historic reductions, the Division of Personnel is deleting three full-time positions and five intern positions. The full-time positions deleted are from Payroll Services: 05-7167 Payroll Supervisor, 12-4205 Publications Specialist III and 11-0272 Human Resource Technician I. The deleted intern positions are a College Intern (02-IN0902) and four Student Interns (02-IN0901, 02-IN0903, 02-IN1201 and 02-N08033). The division will also look into furloughs and whether some positions can be made seasonal. Deleting these positions will result in shifting work to either management or other staff. There will be delays in responding to requests, completing payroll and updating the payroll systems. This delay will result in an impact to all agencies and the client service standards. These standards will need to be reviewed and adjusted to allow for a longer processing time.</p>												
<b>Transfer to Finance for Statewide Rates</b>												
	Trout	-2,250.0	0.0	0.0	-2,250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,250.0										
<p>Transfer out excess interagency authority from the Division of Personnel to the Division of Finance to bring statewide rates on budget.</p>												
<b>Transfer to Division of Motor Vehicles to Support Tok Operations</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
<p>Transfer excess interagency authority from the Division of Personnel to the Division of Motor Vehicles. This increases the interagency authority that is needed to support an Office Assistant II (08-2226) in Tok that transferred from the Department of Commerce, Community, and Economic Development to the Division of Motor Vehicles. The cost of this position will be shared between the two departments.</p>												
<b>Change Office Assistant I (02-2013) and Human Resource Technician I (02-1010) from Full-Time to Part-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
<p>Change the status of two positions from full-time to part-time and use furloughs as broadly as available. To stay within projected costs an Office Assistant I (02-2013) and a Human Resource Technician (02-1010) will be reduced to 25 hours per week. The division will also look into whether other position status changes can be made.</p>												
<b>Reduce Interagency Authority No Longer Needed</b>												
	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-900.0										
<p>Reduces excess interagency authority that is no longer needed.</p>												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.4										
<p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-43.4	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.4										
Cost of living adjustment for certain bargaining units: \$247.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$239.6												
<b>Totals</b>		<b>13,814.6</b>	<b>11,008.1</b>	<b>104.6</b>	<b>2,504.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>4</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,415.8	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,296.0										
1061 CIP Rcpts		119.8										
<b>Reduce Travel and Increase Vacancy for Personal Services Cost Savings</b>												
	Unalloc	-20.9	-0.9	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
In order to meet this reduction in general funds, Labor Relations will reduce its travel budget. This may result in a reduction in meetings that should be attended in person or result in a greater number of grievance settlements depending on the arbitration requests. Additionally, the Labor Relations Manager will be furloughed for a minimum of two days.												
<b>Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)</b>												
(Language)	CarryFwd	792.0	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		792.0										
The sum of \$792,000 is appropriated from the general fund to the Department of Administration, Labor Relations, for the cost related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015 and June 30, 2016.												
<b>Subtotal</b>		<b>2,186.9</b>	<b>1,237.1</b>	<b>25.0</b>	<b>896.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16)</b>												
(Language)	OTI	-792.0	0.0	0.0	-792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-792.0										
Reverse labor contract negotiations and arbitration support funding.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										
Cost of living adjustment for certain bargaining units: \$27.0												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.6												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$21.4												
<b>Totals</b>		<b>1,394.9</b>	<b>1,237.1</b>	<b>25.0</b>	<b>104.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
		249.7										
	<b>Subtotal</b>	<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>249.7</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Support for Department Human Resource Functions</b>												
1004 Gen Fund	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
		-12.5										
	<b>Totals</b>	<b>237.2</b>	<b>0.0</b>	<b>0.0</b>	<b>237.2</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>

These funds are used to help offset support costs for the departments human resource function. A reduction in unrestricted general funds will have a direct impact on the rates charged to the divisions within the department.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	19,607.3	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund		251.0										
1017 Ben Sys		7,480.2										
1023 FICA Acct		150.7										
1029 P/E Retire		8,402.9										
1034 Teach Ret		3,016.6										
1042 Jud Retire		75.9										
1045 Nat Guard		230.0										
<b>Reduce Supply Purchases</b>												
	Unalloc	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
This reduction will be absorbed through a decrease in services or supplies.												
<b>Subtotal</b>		<b>19,605.3</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,532.9</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)</b>												
	OTI	-133.0	0.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-133.0										
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. The division received \$65.0 in FY2014 for the first year's fee, and \$68.0 in FY2015 for the second year fee.												
<b>Reverse Actuary Costs and Fee for Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY16-FY20)</b>												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse funding to pay for 3rd party actuarial requests received from the Office of Management and Budget, the Legislature, the Alaska Retirement Management Board, etc. These requests cannot be paid for with trust funds.												
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. The division received \$65.0 in FY2014 for the first year's fee, \$68.0 in FY2015 for the second year fee and \$9.5 in FY2016 for the third year fee.												
<b>Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)</b>												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

The amount of the fee is progressive (\$1.00 the first year \$2.08 the second year and indexed in subsequent years), currently \$2.17 per life, and uses the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives due in FY2017 is 68,596.

This includes the additional funding (\$7,500.00) necessary for the fee change in fourth year. The PCORI fee is in effect for a seven-year period with the payment due date of July 31st for the calendar year following the last day of the self-insured health plan year.

FY2014 - \$65.0  
 FY2015 - \$68.0  
 FY2016 - \$9.5  
 FY2017 - \$7.5  
 Total - \$150.0

**Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)**

	OTI	-2,306.4	0.0	0.0	-2,306.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-2,306.4										

Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This is a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.

**Year 3 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)**

	IncT	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		1,650.0										

The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary three year transitional reinsurance program to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.

The Department of Health and Human Services (HHS) has estimated an annual per capita rate of \$44 for calendar year 2015 and \$27 for calendar 2016. The fee applies to all participants in group health plans providing medical coverage, including dependents.

The estimated cost of the reinsurance program fees due in FY2017 is \$1,650.0

**Ongoing Actuarial Costs**

	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.5										

All of the unrestricted general funds are used by the Division to cover those expenses that do not meet the criteria of "exclusive benefit to the members" of the

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
retirement and health plans and therefore cannot be paid for using trust funds. Some examples of these expenses are the Affordable Care Act (ACA) Patient Centered Outcomes Research Institute (PCORI) fee, analyses performed by our actuarial and/or health benefit consultants on behalf of legislators, Office of the Governor, stakeholders, etc.												
<b>Increased Costs for Audit Services</b>												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		10.7										
1029 P/E Retire		67.9										
1034 Teach Ret		21.4										
New Generally Accounting Standards Board (GASB) rules (67, 68, 74, and 75) require the Division of Retirement and Benefits (DRB) to provide new financial information that must be collected/produced by the independent auditors. These rules are very complex in nature and apply to accounting and financial reporting for pensions that requires cost-sharing employers in multi-employer retirement systems to report their allocations of the net pension liabilities. This new on-going expense is estimated to be \$100.0 per fiscal year.												
<b>Increased Costs for Information Technology Services</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5.3										
1029 P/E Retire		33.9										
1034 Teach Ret		10.8										
The Division of Retirement and Benefits (DRB) will require a new support contract for the Combined Retirement System (CRS). This new contract will incorporate another source of necessary expertise that mitigates the risk of the division relying on a single programmer. This work requires expertise that is not available within the division and must be secured from an information technology contractor. The estimated increase per fiscal year compared to the old contract is \$50.0.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										

Cost of living adjustment for certain bargaining units: \$237.1

Year three cost of living adjustment for non-covered employees - 2.5%: \$19.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$153.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$64.6

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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>Totals</b>	<b>19,091.4</b>	<b>11,625.5</b>	<b>148.9</b>	<b>7,019.0</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Health Plans Administration (2152)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		22,540.9										
	<b>Subtotal</b>	<b>22,540.9</b>	<b>0.0</b>	<b>20.0</b>	<b>22,520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Third Party Administrator Costs</b>												
	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		2,400.0										
	<b>Totals</b>	<b>24,940.9</b>	<b>0.0</b>	<b>20.0</b>	<b>24,920.9</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>

The AlaskaCare health plans contract for third party administrator (TPA) services to effectively manage the Active and Retiree health plans. The Request for Proposals issued for this contract followed the recommendation of our Health Consultant and separated the TPA services into four major components: (1) Medical Claims Administration and Managed Network, (2) Healthcare Management, (3) Pharmacy Benefit Management and (4) Dental Claims Administration and Managed Network. This design is to help the division engage the "best in the specific area of expertise." Aetna, winner of three components, and MODA (formerly Oregon Dental Services), winner of the dental component, are the current contractors.

Aetna contract negotiations were recently completed and the Division estimates the additional cost of \$2,400.0 is necessary for the administrative fees. This increase is due to the increase in the number of covered lives in the growing plans. If funding is not received, the Division will not be able to meet its contractual obligations.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
<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 FY2016 Management Plan To FY2017 Governor *****												
<b>Totals</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
		133.9										
	<b>Subtotal</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	<b>Totals</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</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 Descriptions (294)**  
**Department of Administration**

**Component:** Purchasing (60)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,626.8	1,558.6	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund		1,036.5										
1007 I/A Rcpts		590.3										
<b>Increase Vacancy and Reinstate Chargeback Revenue</b>												
	Unalloc	-72.4	-30.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.4										
A reduction to this component will result in potentially laying off a support position and holding positions vacant for longer periods. While this will not make up the full reduction, the Division of General Services (DGS) is considering reinstating the cost for use of the task order system and the staff that process those requests. The cost for this program was not being allocated due to a reorganization of staff that transferred from Enterprise Technology Services to DGS Facilities. This should be a net zero to the rate but after review of the process it was determined that this should be included in the methodology.												
<b>Subtotal 1,554.4 1,528.6 4.0 14.7 7.1 0.0 0.0 0.0 19 0 0</b>												
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Meet Projected Expenditures</b>												
	LIT	0.0	-41.3	0.0	41.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to services to comply with vacancy factor guidelines and meet projected expenditures. Authority is available to transfer from the personal services line due to a true up of allocations across all General Services components. This true up aligns with work performed by administrative and accounting staff in support of each component.												
<b>Split Position Count Adjustment</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Adjust position count within the Division of General Services due to a true up of personal services allocations across the General Services appropriation. This true up aligns work performed by administrative and accounting staff in support of each General Services component.												
*02-5001 counted in Facilities Administration *02-5155 counted in Facilities Administration *02-5158 counted in Central Mail Services *02-5175 counted in Facilities Administration *02-5182 counted in Facilities Administration												
<b>Subtotal 1,554.4 1,487.3 4.0 56.0 7.1 0.0 0.0 0.0 14 0 0</b>												
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Delete Publications Technician II (02-5139)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A full-time Publications Technician II (02-5139) is being deleted to meet projected expenditures.												
This position is split across the following components:												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Purchasing (60)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Purchasing - 6 months Facilities Administration - 3 months Lease Administration - 2.4 months Property Management - .6 months												
<b>Align Authority to Meet Projected Expenditures</b>												
	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority from personal services to services to align the budget with projected expenditures.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 22.4												
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -22.4												
Cost of living adjustment for certain bargaining units: \$28.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.8												
<b>Totals</b>		<b>1,554.4</b>	<b>1,474.5</b>	<b>4.0</b>	<b>68.8</b>	<b>7.1</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 Descriptions (294)**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,008.8	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		61.0										
1005 GF/Prgm		536.6										
1033 Surpl Prop		411.2										
<b>Reduce Supply Purchases</b>												
	Unalloc	-1.7	0.0	0.0	0.0	-1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
This reduction will be absorbed through a decrease in services or supplies.												
<b>Subtotal</b>		<b>1,007.1</b>	<b>602.1</b>	<b>5.2</b>	<b>387.5</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II</b>												
	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
The reduction in unrestricted general funds in FY2017 will be absorbed through the reallocation of one existing position to a lower classification. PCN 02-5022 is being reclassified from and Accounting Technician I range 12 to an Office Assistant II range 10.												
<b>Transfer Stockhandler (02-5095) to the Office of Public Advocacy</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Stockhandler WG II (02-5095) to the Office of Public Advocacy (OPA) from the Division of General Services. This position is available to transfer due to increased operational efficiencies realized in the Property Management component.												
Rather than deleting this position it is being transferred to OPA as one part of a plan to help OPA deal with the increasing caseloads and to absorb recent funding cuts. The restructuring of workloads and additional staff will give OPA the flexibility needed to realize a projecting savings of as much as \$650.0.												
<b>Reduce Personal Services and Services Authority</b>												
	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		-85.2										
Reduce receipt authority to align authorization to projected collections. The personal service authorization reduction is related to the position (PCN 02-5095) transferred to the Office of Public Advocacy.												
<b>Transfer to Facilities for Increased Parking Revenues</b>												
	Trout	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-230.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
A transfer of excess general fund program receipt authority to Facilities is necessary to put new parking revenues at the Linny Pacillo Parking Garage on budget.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Cost of living adjustment for certain bargaining units: \$8.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.3												
<b>Totals</b>		<b>688.8</b>	<b>542.0</b>	<b>5.2</b>	<b>129.3</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	3,647.8	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		3,647.1										
<b>Reduce Contractual Services</b>												
	Unalloc	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
This reduction will be absorbed through a decrease in services or supplies.												
<b>Subtotal</b>		<b>3,647.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,878.6</b>	<b>48.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Meet Projected Expenditures</b>												
	LIT	0.0	0.0	0.0	77.3	0.0	-77.3	0.0	0.0	0	0	0
Transfer from capital outlay to services to appropriately account for services purchased by expenditure type.												
<b>Split Position Count Adjustment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust position count within the Division of General Services due to a true up of personal services allocations across the General Services appropriation. This true up aligns work performed by administrative and accounting staff in support of each General Services component.												
*02-5158 counted in Central Mail Services												
<b>Transfer and Reclass Vacant Position (11-0204) to Finance for New Accounting System Transition</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Mail Services Courier position (11-0204), range nine located in Juneau, is being transferred to Finance and reclassified to an Accountant IV, range 20. This position is available due to reduced work load as a result of increased electronic payments and paperless options being utilized by the State of Alaska. The Division of Finance needs additional system support during the transition from the Alaska State Accounting System (AKSAS) to the new Integrated Resource Information System (IRIS).												
<b>Subtotal</b>		<b>3,647.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,955.9</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Interagency Authority No Longer Needed</b>												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										
Reduce interagency authority as a result of efficiencies achieved through a reduction of lease costs for equipment, the use of barcodes on outgoing mail, and electronic services on eligible mail pieces.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reverse to Correct for Negative Fund Source</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Cost of living adjustment for certain bargaining units: \$12.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.1												
<b>Totals</b>		<b>3,147.1</b>	<b>642.1</b>	<b>0.8</b>	<b>2,455.9</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Leases (81)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50,132.7										
	<b>Subtotal</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,132.7</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Interagency Receipt Authority for Leases</b>												
	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,394.5										
	<b>Totals</b>	<b>48,738.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48,738.2</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>

Reduce excess interagency receipt authority due to agencies using space more efficiently resulting in less leased space and an overall decrease in lease costs that pass through the Division of General Services.



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Lease Administration (2304)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts		1,674.8										
<b>Subtotal</b>		<b>1,674.8</b>	<b>1,170.8</b>	<b>38.4</b>	<b>409.6</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority for True-up of Position Allocations</b>												
LIT		0.0	97.8	0.0	-97.8	0.0	0.0	0.0	0.0	0	0	0
Authority is available to transfer from services due to a reduction of cost that was previously anticipated to purchase a new asset management system. Personal services increases are due to a true up of allocations across all General Services components. This true up aligns with work performed by administrative and accounting staff in support of each component.												
<b>Subtotal</b>		<b>1,674.8</b>	<b>1,268.6</b>	<b>38.4</b>	<b>311.8</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Interagency Receipt Authority for Operational Costs</b>												
Dec		-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-67.5										
Reduce interagency receipt authority to align with reduced projected costs in travel, services and commodities to accommodate reduced billings to client agencies.												
<b>Totals</b>		<b>1,607.3</b>	<b>1,268.6</b>	<b>25.6</b>	<b>290.5</b>	<b>22.6</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 Descriptions (294)**  
**Department of Administration**

**Component:** Facilities (2429)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	17,506.6	1,219.8	9.0	15,684.0	593.8	0.0	0.0	0.0	12	3	0
1004 Gen Fund		390.4										
1007 I/A Rcpts		1,244.2										
1147 PublicBldg		15,872.0										
<b>Reallocate Direct Parking Costs</b>												
	Unalloc	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.2										
<p>Currently, the Division of General Services does not allocate costs to the all state agencies through the public building fund (PBF) rate for the Juneau Sub port parking. It has been determined that this is a cost that benefits occupants of the PBF buildings in the core area and will therefore be collected through this rate. To help keep rates down, it is anticipated that the Facilities component will see potential saving in contractual costs through a department-wide effort to reduce all existing contracts.</p>												
<b>Subtotal</b>		<b>17,408.4</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,585.8</b>	<b>593.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building</b>												
	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-292.2										
<p>This component holds the funding to pay costs associated with the facilities included in the Public Building Fund (PBF). The core services include day-to-day and long term management, maintenance and operations of 1,445,085 square feet of office facilities statewide. Rent cost are calculated as "fully serviced" which includes all utilities, janitorial, security, other required service contracts, administration of the program, improvements and risk management costs.</p> <p>A reduction of unrestricted general funds results in a loss of the subsidy that is provided directly to agencies in the Linny Pacillo Parking Garage and the Nome State Office Building but are not used in the calculation of the rates.</p> <p>Additionally, a reduction of funding in this component will have a direct effect to the current service levels of the building's maintenance and level of occupant satisfaction and comfort. The reductions in maintenance and service levels are necessary to maintain the current rate structure. The Division of General Services will ensure high priority items such as life and safety are not compromised or impacted and instead reduce other building programs such as janitorial service levels and interior and exterior window washing.</p> <p>The ability for the Division of General Services (DGS) to reduce lower priority services is minimal as this facility is a garage. However, DGS and Building Management are actively working to increase revenues at the Linny Pacillo Parking Garage to private monthly and hourly users to offset expenses.</p>												
<b>Align Authority to Meet Projected Expenditures</b>												
	LIT	0.0	0.0	0.0	0.0	-168.0	168.0	0.0	0.0	0	0	0
Transfer from commodities to capital outlay to more accurately account for costs attributable to capital expenditures.												
<b>Transfer from Property Management for Increased Parking Revenues</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Facilities (2429)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm	Trin	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
		230.1										
Transfer general fund program receipt authority from Property Management in order to put new parking revenues at the Linny Pacillo Parking Garage on budget.												
<b>Totals</b>		<b>17,346.3</b>	<b>1,219.8</b>	<b>9.0</b>	<b>15,523.7</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Facilities Administration (2430)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts		63.7										
1061 CIP Rcpts		731.7										
1147 PublicBldg		1,169.9										
<b>Subtotal</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Split Position Count Adjustment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Adjust position count within the Division of General Services due to a true up of personal services allocations across the General Services appropriation. This true up aligns work performed by administrative and accounting staff in support of each General Services component.												
*02-5001 counted in Facilities Administration												
*02-5155 counted in Facilities Administration												
*02-5175 counted in Facilities Administration												
*02-5182 counted in Facilities Administration												
<b>Transfer and Reclass Vacant Position (02-5181) to Office of Administrative Hearings for Clerical Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Contracting Officer III (02-5181) position, range 19 located in Anchorage, is being transferred to the Office of Administrative Hearings, and reclassified to a Law Office Assistant I, range 11 located in Anchorage. This position is available due to major projects being completed and the lack of funding for new capital improvement projects assigned to the Facilities Administration component. The Office of Administrative Hearings is in need of a position to relieve some of the clerical work from the Administrative Law Judges in order to process cases faster and generate additional revenue. Funding cannot be transferred with the position without legislative approval. The Office of Administrative Hearings will attempt to absorb the cost with additional generated revenues.												
<b>Subtotal</b>		<b>1,965.3</b>	<b>1,695.9</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Costs in Support Lines</b>												
	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-34.0										
Reduce projected costs in travel, services and commodities to accommodate reduced billing to client agencies.												
<b>Totals</b>		<b>1,931.3</b>	<b>1,695.9</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Non-Public Building Fund Facilities (2558)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.5										
1007 I/A Rcpts		216.6										
<b>Subtotal</b>		<b>723.1</b>	<b>184.8</b>	<b>0.0</b>	<b>470.9</b>	<b>67.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Low Priority Building Services</b>												
	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.3										
<b>Align Authority to Meet Projected Expenditures</b>												
	LIT	0.0	0.0	0.0	44.1	-44.1	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to services to align with projected expenditures as a result of a reduction in projects being performed by maintenance staff.												
<b>Totals</b>		<b>697.8</b>	<b>184.8</b>	<b>0.0</b>	<b>489.7</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
		991.1										
<b>Reduce Unrestricted General Funds Available to Divisions for State Facilities Rent</b>												
1004 Gen Fund	Unalloc	-334.9	0.0	0.0	-334.9	0.0	0.0	0.0	0.0	0	0	0
		-334.9										
The unrestricted general fund authority available in the State Facilities Rent component are used to offset the DOA division's state facility rent costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.												
Notable impacts are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the knowledge not obtained could be more impactful. The department will also furlough staff at various times of the year where they are able.												
	<b>Subtotal</b>	<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>656.2</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 FY2016 Management Plan To FY2017 Governor *****												
	<b>Totals</b>	<b>656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>656.2</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 Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
	<b>Subtotal</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan</b>												
1004 Gen Fund	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
	<b>Totals</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This component holds funding for the Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP). This was a union-sponsored retirement plan offered to state Department of Transportation and Public Facilities employees who worked aboard the vessels of the Alaska Marine Highway System and were members of the Inland Boatmen's Union of the Pacific (IBUP) in the 1960's. Most members of this small retirement system converted their service and contributions to the PERS in 1992.

While the Division is mandated to pay benefits to qualified beneficiaries as they are found, it is not anticipated that this reduction will prevent the Division from fulfilling benefits due. If more beneficiaries than anticipated submit claims the Division will be required to request a supplemental to cover the deficit.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
		1,980.3										
	<b>Subtotal</b>	<b>1,980.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,960.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Retirement Funding For Elected Public Officers</b>												
1004 Gen Fund	Dec	-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
		-98.9										
	<b>Totals</b>	<b>1,881.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,861.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Elected Public Officers Retirement System (EPORS) was enacted as a retirement system for elected state officials (Governor, Lieutenant Governor and Legislators). It became effective January 1, 1976 and was repealed by referendum in the 1976 general election. The unrestricted general funds are used to pay retirement benefits to those who served during this time period. Costs in this component are directly related to the survival of members.



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
1004 Gen Fund		5,020.5										
<b>Reduce Personal Services Due to Vacancy</b>												
	Unalloc	-62.1	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.1										
This reduction will result in holding positions vacant for a longer period of time or not filling positions potentially jeopardizing the maintenance and repairs of the State of Alaska Telecommunication System (SATS). In addition, the Division of Enterprise Technology Services anticipates potential savings in contractual costs through a department-wide effort to reduce all existing contracts.												
<b>Subtotal</b>		<b>4,958.4</b>	<b>3,200.6</b>	<b>37.8</b>	<b>1,505.0</b>	<b>165.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Services Consumed for Maintenance and Operations</b>												
	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.7										
This unrestricted general fund reduction will result in fewer funds being available for the services that are required for the State of Alaska Telecommunications System (SATS) such as fuel to reach sites and the repair of equipment. SATS is the critical infrastructure situated along the interior road system in the Prince William Sound area, on the Kenai Peninsula, and in areas of Southeast Alaska. At multiple sites, this infrastructure (towers, shelters and microwave communications equipment) is located in areas that are difficult to access and many locations are not served by local telecommunications providers. With continued reductions in unrestricted general funds, this essential infrastructure will operate in a break and fix mode. This will result in the system becoming unreliable. These operating reductions come on top of a \$3,000.0 reduction in unrestricted general funds for deferred maintenance in the capital budget. Taken together, these cuts severely impair the ability of the State to maintain the system adequately.												
The SATS system provides infrastructure that is used by multiple customers at the federal, state and local level to provide their services to Alaska. This infrastructure is mission critical to support interoperable communications by State Troopers, the Department of Natural Resources firefighters, the Department of Transportation road crews, municipal/local police and firefighters. Systems supported by the SATS infrastructure provide life and safety communications in remote locations for Alaska's first responders and infrastructure maintenance personnel.												
Additional customers and services that will be impacted when the system becomes unreliable include the Alaska Railroad (including its ability to carry passengers), various utilities, aviation weather cameras, geophysical seismic sensors, public roadside emergency call boxes, federal agencies' unique radio communications equipment, and various others. Without SATS, agreements with various partners/customers to share or provide services will be jeopardized. Various partners and customers will have to develop and fund alternatives to SATS or risk mission failure. State WAN connectivity (both primary and secondary) will no longer be available in certain locations of the state without SATS, in turn forcing some agencies to increase spending on commercial access when possible or go without service all together.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.1										
Cost of living adjustment for certain bargaining units: \$42.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.8												
<b>Totals</b>		<b>4,710.7</b>	<b>3,200.6</b>	<b>37.8</b>	<b>1,257.3</b>	<b>165.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,424.2										
1005 GF/Prgm		150.0										
<b>Subtotal</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Funding for Maintenance Contract</b>												
	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.1										
<b>Totals</b>		<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,953.1</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>

The Alaska Land Mobile Radio (ALMR) component holds funding for contracts that operate and manage the State of Alaska's (SOA's) share of the interoperable, public safety-grade communications systems for first responders, the State of Alaska Telecommunication System (SATS). ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for federal, state and local users.

While budget cuts have reduced funding for maintenance, there is little to no coverage for parts replacement, system maintenance and travel to accomplish either. As a result of insufficient support for operations, maintenance and lifecycle refresh for these technologies, the system is at risk of breakage. In addition, as the system falls further behind in software and hardware upgrades it will no longer meet mandatory security requirements causing the cooperative partnership to dissolve. If the cooperative partnership dissolves, the SOA will likely face a choice of going without any public safety-grade radio communications or will need to build a replacement system. In past studies, a new system design and build-out was projected to cost significantly more than maintaining the current system. ALMR partners – other than the SOA - have begun and even completed many of their lifecycle upgrades.

One option might be charging user fees to customer agencies. However, this shifts the budget burden from ALMR to the Department of Transportation, the Department of Public Safety and the Department of Natural Resources. Many of the municipal/local customers are volunteer agencies and do not have reliable funding. Another alternative may be designating a percentage of a fuel tax for public safety communications.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** ALMR Payments for Munis (3060)  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
		160.0										
<b>Subtotal</b>		<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce PoliSub Participation in Alaska Land Mobile Radio</b>												
1004 Gen Fund	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
		-60.0										
<b>Totals</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</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>

This component holds funding for payment on behalf of the municipalities for the use of the Alaska Land Mobile Radio (ALMR) system. ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for its federal, state and local users. A reduction in these funds will have a direct impact on the maintenance and operations of the system. As a result there will be insufficient support for operations, maintenance and lifecycle refresh for these technologies, and the system is at risk of breakage.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	38,804.8	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
1004 Gen Fund		35.6										
1061 CIP Rcpts		500.0										
1081 Info Svc		38,269.2										
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
	Unalloc	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
<b>Subtotal</b>		<b>38,769.2</b>	<b>12,898.2</b>	<b>355.0</b>	<b>23,166.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Internet Specialist II (02-1035) from DOA Information Technology Support for Operational Efficiencies</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-1035, Internet Specialist II, is being transferred from the DOA Information Technology Support component to the Enterprise Technology component for operational efficiencies.												
<b>Reverse to Correct for Negative Fund Source</b>												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
Cost of living adjustment for certain bargaining units: \$278.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$192.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$77.9												
<b>Totals</b>		<b>38,769.2</b>	<b>12,898.2</b>	<b>355.0</b>	<b>23,166.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		55.0										
<b>Subtotal</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</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 FY2016 Management Plan To FY2017 Governor *****												
<b>Totals</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
		46.7										
	<b>Subtotal</b>	<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Grant Funding for Oversight of Public Radio and Television</b>												
1004 Gen Fund	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
		-2.3										
	<b>Totals</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

A reduction in the unrestricted general funds for Public Broadcasting Commission will result in less support to the public radio and television grantees and potentially the support in monitoring of these services and of the State of Alaska ARCS services. If this results in fewer staff, it is possible that cost saving ideas for these services will be delayed or not sought.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
1004 Gen Fund		2,786.6										
	<b>Subtotal</b>	<b>2,786.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,786.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Grant Funding for Public Radio</b>												
	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund		-750.0										
	<b>Totals</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

A reduction in the unrestricted general funds for public radio funding will result in workforce reductions, reductions in local news, community information services; including State of Alaska Emergency Alert System (EAS) which includes tsunami and Amber alerts as well as local emergency information and potentially a shutdown of some stations.

Cost sharing efficiencies gained through collaborations between organizations (engineering, administration, fund-raising and programming) will be diminished resulting in reductions in news and public affairs services including Alaska Public Radio Network.

Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.

If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban radio stations to offset costs to rural stations.



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		633.3										
	<b>Subtotal</b>	<b>633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Grant Funding for Public Television</b>												
1004 Gen Fund	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
		-33.3										
	<b>Totals</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

A reduction in the unrestricted general funds for public television funding will result in workforce reductions, reductions in Alaska news and public affairs information services; including the SOA Emergency Alert System and public safety information.

The leased fiber interconnection between Anchorage, Fairbanks and Juneau will be at risk, making cost sharing/efficiencies of the unified television service impossible (engineering, administration, fund-raising and programming costs).

There will be reductions in statewide public television services including Gavel to Gavel, 360 North and UATV.

Rural stations rely upon urban organizations for support; rural audiences benefit from restructuring and resource alignment that has occurred between urban and rural stations.

If a reduction is targeted only to urban stations this will result in a reduction in services to rural stations or an inability for urban television stations to offset costs to rural stations.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
	<b>Subtotal</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	<b>Totals</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 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>Reduce Alaska Information Radio Reading and Educational Services Grant</b>												
1004 Gen Fund	Unalloc	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
		-15.0										
This reduction results in fewer funds provided through a grant to the Alaska Information Radio Reading and Educational Services (AIRRES) which provides reading services for the blind and print impaired people in the State of Alaska.												
<b>Subtotal</b>		<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Grant Funding for Reading Services</b>												
1004 Gen Fund	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
		-35.0										
Alaska Information Radio Reading and Educational Services (AIRRES) is unique in Alaska. It is the only broadcast reading service for blind and print impaired people in the state.												
<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>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
		41,254.4										
	<b>Subtotal</b>	<b>41,254.4</b>	<b>706.8</b>	<b>13.0</b>	<b>40,521.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operational needs.												
	<b>Totals</b>	<b>41,254.4</b>	<b>708.8</b>	<b>13.0</b>	<b>40,519.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>Settlement of Claims Against Reclamation Bonds Sec13c Ch23 SLA2015 P68 L7 (HB72)</b>												
(Language)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
Sec. 13 (c) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2016.												
<b>FY2016 Conference Committee</b>												
	ConfCom	7,511.7	5,442.4	215.0	1,757.9	83.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts		144.1										
1162 AOGCC Rcpt		7,367.6										
<b>Subtotal</b>		<b>7,661.7</b>	<b>5,442.4</b>	<b>215.0</b>	<b>1,907.9</b>	<b>83.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Meet Projected Expenditures</b>												
	LIT	0.0	0.0	0.0	-7.0	7.0	0.0	0.0	0.0	0	0	0
Transfer North Slope fuel budget to appropriately account for goods purchased by expenditure type.												
<b>Subtotal</b>		<b>7,661.7</b>	<b>5,442.4</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse Settlement of Claims Against Reclamation Bonds Sec13c Ch23 SLA2015 P68 L7 (HB72)</b>												
(Language)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2016.												
<b>Settlement of Claims Against Reclamation Bonds</b>												
(Language)	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2017.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
	Totals	7,661.7	5,442.4	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
1002 Fed Rcpts		251.3										
1004 Gen Fund		22,010.6										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		572.3										
1037 GF/MH		1,926.2										
1092 MHTAAR		15.0										
1108 Stat Desig		707.0										
<b>Increase Vacancy, Furlough Staff and Reduce Use of Contractors</b>												
	Unalloc	-299.3	-50.0	0.0	-249.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.3										
<p>To achieve this general fund reduction, the Office of Public Advocacy (OPA) will leave positions vacant longer and implement furloughs for specific staff during the year. Holding positions vacant could jeopardize processing of cases or increase the already existing backlogs. OPA will continue to keep as many cases in house as possible which is less costly then contractors but may deny travel, except for lawyers attending a trial. This could mean that Guardian Ad Litem will not visit children and Public Guardians will visit wards less frequently. In addition to this, OPA is looking for additional revenues and is considering program shutdowns.</p>												
<b>Subtotal</b>		<b>25,313.8</b>	<b>15,681.1</b>	<b>263.9</b>	<b>9,053.2</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>11</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)</b>												
	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
<p>Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.</p> <p>The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 funding level and momentum of effort.</p>												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
<p>Reverse one time FY2016 funding for defense attorneys training statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.</p>												
<b>Reduce Contract Costs Through Reutilization of Staff</b>												
	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-640.2										

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### 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

The mission and core services of the Office of Public Advocacy (OPA) are to provide attorneys for defendants, children and parents when the Public Defender Agency has a conflict of interest; providing Guardians Ad Litem representing the best interests of abused and neglected children; providing Public Guardians who make important life decisions for incapacitated adults; and representing elders who have been financially defrauded.

In an attempt to meet the proposed FY2017 budget cut as well as the FY2016 cut OPA is taking several actions to reduce costs and increase revenue as follows:

- Restructuring of two sections and addition of personnel to keep many more cases in house and reduce the substantial cost of contract attorneys.
- Seeking to increase the amounts charged to defendants under Criminal Rule 39 to recoup funds spent in defending the clients.
- Seeking to increase fees charged for Public Guardian services.
- Leaving positions vacant as long as possible without seriously undermining our mission.
- Mandatory unpaid furloughs for all PX employees.
- Review of every professional contract statewide to insure they are cost effective.

While it is hoped that these measures will allow us to meet the budgetary goals for FY2017 as well as FY2016 it is not at all clear that even these extensive measures will achieve our goals. OPA has no control over the cases assigned to it and therefore has no budgetary certainty. In the last fiscal year the agency caseload has increased by one thousand additional appointments over the prior fiscal year. Case numbers, and therefore costs, are dependent upon the actions of other agencies (District Attorney, Office of Children's Services and the Public Defender Agency) and while OPA can attempt to predict the actions of other agencies, these actions are out of the division's control.

Should these measures not be successful in meeting the FY2017 budgetary goals OPA would then be forced to shut down the Elder Fraud unit and the CASA program which provides advocacy for children. Ultimately, OPA cannot shut down or seriously degrade its remaining sections as these perform constitutionally required work including criminal defense, parental defense, Child representation, Guardian ad Litem advocacy and Public Guardian assistance to incapacitated adults. OPA could be forced to backlog constitutionally required Appeals and Post-Conviction cases which would cause increasing fines and sanctions from the Court. Lawsuits against OPA by agency clients could eventually result from inadequate or non-existent representation in criminal and Child In Need of Aid cases.

OPA projects an annual 1-3% increase dependent upon case filings. For the past three fiscal years OPA has been able to keep the rate of expansion between .95% and 1.72% due to efficiencies and multiple cost control measures implemented. After the structural and other changes are complete for FY2016 OPA will have reached maximum efficiency and will be less able to keep the rate of expansion as low as was previously accomplished.

**Delete Program Coordinator I (02-1732)**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete Program Coordinator I in Anchorage assigned to the Anchorage Civil Section. Create a full-time partially exempt Associate Attorney II in the Palmer Civil Satellite office to handle Guardian ad Litem (GAL) appointments in the South Central region which are experiencing dramatic caseload increases. A reclassification of an existing position will allow more cases to be kept in house instead of using contractors thus resulting in an overall fiscal net savings.

**Align Authority to Comply with Vacancy Factor Guidelines**

LIT	0.0	749.6	0.0	-749.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.

The Office of Public Advocacy continues to reduce the contractual cost by filling staff positions at a savings over contracted attorneys. This allows the agency to



## Change Record Detail - Multiple Scenarios with Descriptions (294)

### 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

keep the vacancy rate low and will also allow for additional services authority which will align the authorization with projected expenditures.

The Office of Public Advocacy (OPA) is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and private entities. OPA must take all cases assigned to it if statutorily authorized. Cases requiring client representation occur in all parts of the state, often with OPA traveling to remote locations.

**Add Associate Attorney II (02-#001) for Guardian ad Litem Appointments in South Central Region**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Add full-time, partially exempt Associate Attorney II in the Palmer Civil Satellite Office to handle Guardian ad Litem (GAL) appointments in the South Central region which are experiencing dramatic caseload increases.

PCN 02-1732 is being deleted to offset the addition of the Associate Attorney II.

This is one part of a plan to help the Office of Public Advocacy (OPA) deal with the increasing caseloads and absorb recent funding cuts. FY2017 changes include this reclassification and four new positions OPA. These positions will allow OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts. With the addition of the four positions, the flexibility with positions and restructuring of workloads, the division is projecting to save as much as \$650.0.

**Transfer Stocks and Parts Services III (02-5095) from Property Management to Serve as an Attorney in the Palmer Office**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 02-5095 from the Division of General Services, Property Management and reclassify to an Attorney II, range 20, partially exempt position place in the Palmer defense office. This will provide one position that is necessary to create a new section in Anchorage to manage conflicts.

This is one part of a plan to help the Office of Public Advocacy (OPA) deal with the increasing caseloads and absorb recent funding cuts. FY2017 changes include four new positions in OPA. These positions will allow OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts. With the addition of the four positions, the flexibility with positions and restructuring of workloads, the division is projecting to save as much as \$650.0.

**Increased Receipts for Appointed Counsel**

Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	250.0											

Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.

**Add Three Attorneys (02-#003, 02-#004, 02-#005) for Office of Public Advocacy Restructuring**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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Add three new Attorneys as part of the Office of Public Advocacy's (OPA) restructuring plan to reduce private contract attorney work.

One attorney will be placed in an existing Anchorage section allowing the section to handle a larger volume of civil cases. The other two will only be deployed when absolutely necessary as the caseload builds and it is anticipated they too will be deployed in Anchorage.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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>This is just one part of plan to help OPA deal with the increasing caseloads and absorb recent funding cuts. The FY2017 budget includes these three new positions and one position transferred to OPA from within the Department of Administration. These positions will allow OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts. With the addition of the four positions, the flexibility with positions and restructuring of workloads, the division is projecting to save as much as \$650.0.</p>												
<b>Increase Public Guardian Fees</b>												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		500.0										
<p>Public Guardian fees have not been increased since the Office of Public Advocacy (OPA) was created in 1984 though costs have increased exponentially over this time. OPA serves approximately 1500 wards statewide at the present time. In most cases a Public Guardian manages all areas of a ward's life, including all medical and financial decisions. This is extremely resource intensive. Each public guardian is currently handling over double the recommended national maximum caseload and therefore additional resources are very important to the agency to maintain the current level of service.</p>												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		254.0										
1037 GF/MH		35.3										
<p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-289.3	-289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-254.0										
1037 GF/MH		-35.3										
<p>Cost of living adjustment for certain bargaining units: \$298.4</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$178.0</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.1</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.3</p>												
<b>Totals</b>		<b>25,423.6</b>	<b>16,430.7</b>	<b>263.9</b>	<b>8,413.4</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>11</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
1004 Gen Fund		25,689.2										
1005 GF/Prgm		313.7										
1007 I/A Rcpts		497.0										
1037 GF/MH		180.7										
1092 MHTAAR		138.8										
<b>Reduce Contractual Cost and Increase Vacancies</b>												
	Unalloc	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-320.0										
Due to budget reductions, the Public Defender Agency (PDA) has cut funding for contract attorneys addressing the appellate backlog and will hold positions vacant. It is anticipated that the appellate backlog will grow and the PDA will not meet court imposed deadlines in FY2016. Failure to meet these deadlines will likely result in fines imposed by the court. Additionally, the increase in vacancies will increase delay in the disposition of all trial matters.												
<b>Increase Vacancy, Furlough Staff and Reduce Contractual Cost</b>												
	Unalloc	-68.1	-50.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										
This reduction will result in the Public Defender Agency requiring furloughs for partial exempt employees approximately five days in FY2016 and holding positions vacant for longer periods of time. It is anticipated that this will cause delays in trial cases and appellate cases, which may result in a failure to provide a constitutionally mandated level of representation. The Public Defender Agency will also attempt to reduce contractual costs through department-wide effort.												
<b>Subtotal</b>		<b>26,431.3</b>	<b>22,424.5</b>	<b>390.1</b>	<b>3,377.6</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Meet Projected Expenditures</b>												
	LIT	0.0	0.0	34.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
A line item adjustment is necessary to address the increased cost of expert witnesses and is based upon projected expenditures. The division will continue to try reduce costs in other areas through vacancy or a reduction in services to meet the required budgetary needs.												
<b>Subtotal</b>		<b>26,431.3</b>	<b>22,424.5</b>	<b>424.1</b>	<b>3,343.6</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>MH Trust: Dis Justice - Holistic Defense - Bethel</b>												
	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		193.8										
Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
reintegration and thus reduce the likelihood of future criminal activity/recidivism.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.8										
Reverse FY2016 one-time funding for Bethel Public Defender Social Services support.												
<b>Centralize Agency Functions</b>												
	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,271.3										

The Public Defender Agency provides constitutionally mandated defense services to indigent clients. The agency does not control its caseload and is required by statute to provide services to all individuals who are entitled to public counsel. Accordingly, the agency is unable to eliminate programs or refuse to provide necessary services to indigent clients.

Due to consistent caseload increases and funding increases that fell below caseload increases in past years, funding is currently below what is necessary to meet constitutional obligations. Without additional revenues, in order to meet these reductions, the agency will respond to no additional funding by increasing the vacancy rate for attorneys in rural locations with support provided by attorneys located in Anchorage. The agency will also reduce administrative staff in locations outside of Anchorage and centralize some administrative functions in the Anchorage office.

The reduction will result in additional cuts to attorney staffing, which, unless caseloads are dramatically reduced, will result in caseloads that exceed ethical limits. The reduction in staffing will interfere with the agency's ability to communicate with clients, prepare cases for trial, and resolve matters in a timely manner. This will likely result in an increase in post-conviction relief matters with meritorious claims of ineffective assistance of counsel. Additionally, the appellate backlog will continue to grow and will result in more dramatic sanctions by the court. It is anticipated that the overall case processing costs will increase due to delay and increased litigation.

**Align Authority to Meet Projected Expenditures**

LIT	0.0	-699.2	138.1	580.5	-19.4	0.0	0.0	0.0	0	0	0
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The Public Defender Agency is projecting a 3 percent increase in non-personal services expenditures due in part to increased attorney costs and inflation in FY2016. FY2017 projected expenditures are based on FY2015 actual expenditures (assuming no increase in FY2016, and 3 percent increase in FY2017).

**Increase Receipts for Appointed Counsel**

Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	510.0										

Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.

This increases Rule 39 receipt authorization to what the division believes is the maximum amount they would be able to collect. If collections are less than authorized, the uncollectable portion will need to be restricted. Any additional Rule 39 funds the Public Defender Agency receives will be used to fund the division's attorneys.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		374.8										
1037 GF/MH		3.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-378.1	-378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-374.8										
1037 GF/MH		-3.3										
Cost of living adjustment for certain bargaining units: \$384.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$261.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$100.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.7												
<b>Totals</b>		<b>25,725.0</b>	<b>21,019.0</b>	<b>562.2</b>	<b>3,924.1</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Violent Crimes Compensation Board (2694)  
**RDU:** Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,544.1										
<b>Subtotal</b>		<b>2,544.2</b>	<b>367.0</b>	<b>16.2</b>	<b>74.5</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority for Zero Vacancy</b>												
LIT		0.0	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
This component has three positions and is functioning with a zero vacancy factor.												
<b>Subtotal</b>		<b>2,544.2</b>	<b>365.9</b>	<b>16.2</b>	<b>75.6</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Totals</b>		<b>2,544.2</b>	<b>365.9</b>	<b>16.2</b>	<b>75.6</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
1004 Gen Fund		790.5										
1005 GF/Prgm		240.0										
<b>Subtotal</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>145.2</b>	<b>16.0</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Meet Projected Expenditures</b>												
LIT		0.0	0.0	0.0	6.2	0.0	-6.2	0.0	0.0	0	0	0
Transfer equipment to supplies to meet projected expenditures for operational needs.												
<b>Subtotal</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>151.4</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.6										
Cost of living adjustment for certain bargaining units: \$27.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$27.6												
<b>Totals</b>		<b>1,030.5</b>	<b>846.1</b>	<b>17.0</b>	<b>151.4</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
1002 Fed Rcpts		1,500.0										
1005 GF/Prgm		16,731.1										
1007 I/A Rcpts		51.3										
<b>Subtotal</b>		<b>18,282.4</b>	<b>11,661.2</b>	<b>209.1</b>	<b>5,056.7</b>	<b>1,155.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>6</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Technical Correction of Time Status</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
A position (12-5335) has been budgeted as a full-time position and is functioning as part-time with benefits. This adjustment corrects the position status to align with the payroll system.												
<b>Subtotal</b>		<b>18,282.4</b>	<b>11,661.2</b>	<b>209.1</b>	<b>5,056.7</b>	<b>1,155.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>7</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Authority for Expired Federal Grants</b>												
	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,500.0										
The Division of Motor Vehicles (DMV) utilized three federal grants in FY2015. The 2012 Commercial Driver License Program Improvement grant and the 2011 Commercial Driver License Program Improvement grant were both awarded by the Federal Motor Carrier Safety Administration and expired March 31, 2015. The Federal Emergency Management Agency also awarded DMV a Driver License Security grant that expired on 8/31/2014. Because there were no federal grants that DMV qualified for in FY2016, the federal authorization is eliminated.												
<b>Add Deputy Director (PCN 02-9525) for Strategic Planning and Implementation</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Deputy Director assists with creating and implementing policy, preparing and proposing legislation and regulations, conducting and coordinating strategic planning, overseeing the management of delegated duties, representing the Division of Motor Vehicles (DMV) at legislative and public hearings, and enhancing and administering a strong customer service culture at the DMV.												
DMV is currently working on initiatives to offer more online services to customers through the web and kiosks which will increase opportunities for private contractors to offer DMV services and customer satisfaction in every aspect of their organization. The Deputy Director is instrumental in carrying out these goals.												
<b>Delete Division Operations Manager (12-5401)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Alaska Division of Motor Vehicles (DMV) is the face of State government. DMV offices are located across the state. Almost every Alaskan deals with the DMV at some point. It is anticipated that replacing the Division Operations Manager position with a Deputy Director will serve the Division well and allow it to be more responsive to both the customers it serves and the legislature.												

**Change Motor Vehicle Customer Service Representative II (02-9524) from Full-Time to Part-Time**



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>DMV has six single-person offices. Kotzebue is the lowest revenue producer (\$52,920 in FY2014), and processes the fewest number of transactions (2,230 in FY2014). It is DMV's belief that a part-time position would be sufficient to service the needs of the community. Based on information obtained from the 2000 and 2010 census, Kotzebue has not seen substantial population growth (119) in the past 10 years.</p>												
<b>Transfer Office Assistant II (08-2226) from the Department of Commerce, Community, and Economic Development</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Department of Commerce transferred PCN 08-2226 to DMV. This PCN is responsible for staffing the front counter of the Alaska Public Lands Information Center (APLIC) in Tok, which is now reducing its presence in the Tok office. This position also serves as the lead DMV processing clerk providing a wide range of functions that generate revenue for the state.</p> <p>This position will now be budgeted in the DMV to continue as their representative in Tok, and will spend approximately 25% of their time serving as the Visitor Center representative for the Division of Economic Development.</p>												
<b>Transfer Interagency Authority from Personnel</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
<p>Transfer in excess interagency authority from the Division of Personnel to the Division of Motor Vehicles. This transaction increases the excess interagency authority that is needed for transferred PCN (08-2226) that transferred in from the Department of Commerce, Community, and Economic Development. This position will be shared between the two departments.</p>												
<b>Totals</b>		<b>16,882.4</b>	<b>11,761.2</b>	<b>129.1</b>	<b>3,992.1</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>8</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Unallocated Reduction (2240)  
**RDU:** Unallocated Reduction (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
		-320.0										
<b>Align Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0	0	0
		320.0										
Align unallocated general fund reduction to Public Defender Agency. It is anticipated that this will cause delays in trial cases and appellate cases, which is likely to result in a failure to provide a constitutionally mandated level of representation.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse to Correct for Negative Fund Source in DOA Info Tech Support</b>												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse to Correct for Negative Fund Source in E-Travel</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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse to Correct for Negative Fund Source in ETS</b>												
1004 Gen Fund	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		35.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse to Correct for Negative Fund Source in Central Mail</b>												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-956.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Administration**

**Component:** Unallocated Reduction (2240)  
**RDU:** Unallocated Reduction (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1037 GF/MH		-38.6											
Administrative Hearings (2771) = 49.3													
Administrative Services (46) = 37.2													
AK Oil & Gas Conservation Comm (2010) = 118.5													
Alaska Public Offices Comm (70) = 27.6													
Central Mail (2333) = 12.5													
DOA Info Tech Support (2334) = 20.9													
E-Travel (2966) = 5.6													
Enterprise Technology Services (2082) = 278.3													
Facilities Administration (2430) = 34.8													
Finance (59) = 161.4													
Labor Relations (58) = 27.0													
Lease Administration (2304) = 25.5													
Motor Vehicles (2348) = 229.9													
Office of Public Advocacy (43) = 298.4													
Office of the Commissioner (45) = 22.0													
Personnel (56) = 247.0													
Property Management (61) = 8.9													
Public Defender Agency (1631) = 384.4													
Purchasing (60) = 28.9													
Retirement and Benefits (64) = 237.1													
Risk Management (71) = 15.4													
SATS (2958) = 42.1													
Violent Crimes Comp Board (2694) = 7.7													
	<b>Totals</b>	<b>-957.1</b>	<b>-957.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>